



# JIGAWA STATE GOVERNMENT

## 2024 FISCAL YEAR APPROVED BUDGET

Compiled by  
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Presentation of the Year 2024 Appropriation Bill to the Jigawa State Houseof Assembly by His Excellency, Malam Umar Namadi, FCA, The Executive Governor of Jigawa State

Tuesday, 14<sup>th</sup> November 2022

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The Right Honorable Speaker,  
Other Principal Officers and Honorable Members,Distinguished Ladies  
and Gentlemen,

Assalamu Alaikum, Warahamatullahi Ta'ala Wabarakatuhu. All praises be to Allah, the Most Beneficent and Most Merciful.

1. With gratitude to Allah and high sense of responsibility, I stand before the Honorable Members today to present the 2024 Appropriation Bill containingthe revenue and expenditure proposals for the 2024 Fiscal Year. I am truly honored and sincerelyappreciates the concern of members for

the citizens of Jigawa State by ensuring that the ongoing strike by members of Parliamentary Staff Association of Nigeriadoes not in any way hamper todays presentation. The importance of today's event could not be overemphasized as we are laying before the Honourable Members, a 12-months development plan that would affect the socioeconomic wellbeing of over seven million people. Despite the ongoing strike, I would urge members to be ingenious in its consideration of the budget to ensure that in accordance with the established tradition, the 2024 Appropriation Law comes into effect by the 1<sup>st</sup> of January 2024.

2. As usual, the proposed Appropriation Bill I will be presenting today is a product of extensive consultations and deliberations culminating in its endorsement by the State Economic Planning Board and the State Executive Council. While being my first full year budget, I would like to assure the Honourable Members that it is perfectly aligned with my 12-Point Agenda and Inaugural Speech Commitments which marked the beginning of a new chapter in our governance history and making of a "Greater Jigawa". It will

also ensure the legacies and success stories we have built over time.

3. For the last six months, part of what we have done was to review our institutional structures and governance framework with a view to getting them reinvigorated and imbued with the tenets of good governance. This is in line with one of our major policy-thrust which is the pursuit of institutional and governance reforms aimed at improving the effectiveness of public institutions which we consider critical to the attainment of our socioeconomic development objectives. Of particular significance is ensuring accountability and transparency in governance, instilling the principles of open, inclusive, and participatory government as well as ensuring responsive service delivery to the citizens.

4. As part of our governance reforms, we will introduce a two-fold performance measurement framework. On the one hand, we have developed a robust result- framework translated into a performance bond to be signed by those entrusted with the delivery of identified milestone. As the name indicates, this will be a bond between the citizens of Jigawa State represented by myself as their duly elected Governor and the public / political officer holders appointed to head various agencies to ensure that they performed according to expectation. On the other hand, we will institute servicecharters backed by executive orders empowering stakeholders and public service monitoring corps, such as the sector-focused special assistants, to monitor and report performance or non-performance to enable the government to take appropriate actions at all times.

5. Before presenting the details of the 2024 Proposed Budget, it would be appropriate to present a very brief review of the fiscal performance during the 2023 fiscal year.

## **Review of 2023 Fiscal Year**

6. Honorable Members would recall that a balanced budget of ₦185.075 billion was approved under the 2023 Appropriation Law. This was followed by two supplementary appropriations of ₦13.00 billion and ₦44.7 billion in March and August 2023 respectively. Cumulatively therefore, the total appropriations for the 2023 Fiscal Year amounted to ₦242.775 billion. I am happy to inform the Honorable House that the Third Quarter Budget Implementation Report published by the Ministry of Budget and Economic Planning has indicated a pass-mark performance with an overall revenue outturns of about 65% against the cumulative appropriations during the year. Expenditure-wise, the Third Quarter Performance assessment reported an overall recurrent and capital expenditure performance of 63% and 50% respectively. The details of the budget performance for the first nine months of the year would be included in documents that I would lay before the Honourable House at the end of my presentation.

7. Further to this, I am pleased to inform the Honorable Members that the pace of budget implementation since the end of the Third Quarter has significantly improved for both the revenue and expenditure components. With regards to revenue outturns, it is envisaged that total accruals into the consolidated revenue fund would be as much as ₦198.42 billion equivalents to almost 82% of the total appropriations during the year. On the expenditure side, it is extrapolated that the 12-month outturns would be up to about ₦188.44 billion of which ₦97.34 billion is recurrent expenditure while the balance of ₦91.17 billion is with respect to capital expenditure. Respectively, this would be 96.3% and 64.3% performance.

8. Beyond this broad overview of the budget performance, I would like to further apprise members with some of the key outputs and outcomes delivered through the implementation of the 2023 budget across its major components.

i. **Personnel Cost** - With a total expenditure outturn of over 96%, we have been able to sustain stability with regards to payment of personnel emoluments as and when due to the over 47,000 personnel in the State Payroll including over 23,000 teachers under the State Basic Education Board. Related to this was ensuring sustained payment of pensions and retirements benefits under both the Old Non-Contributory and the new Contributory Pension Scheme including an upward review during the year which largely affected those on the lower levels. Since my inauguration in May 2023, we have also been able to recruit about 4,662 number of personnel into the State Civil Service as Permanent and Pension Staff which included the conversion of 3,000 Thousand JTEACH Personnel and 1,200 Teacher for the Senior Secondary and Mega Schools, 62 Non-Teaching Staff in Senior Secondary Schools and various category of Health Workers including Nurses and Midwives numbering 400. Even as I am making this presentation, we have concluded arrangements for the replacement of the Three Thousand JTEACH personnel that were converted

into Permanent and Pensionable appointments and additional One Thousand graduates for our senior secondary schools. Already these have impacted on our teacher-pupil ratio at both the basic and post-basic educational levels.

- ii. Other Recurrent Expenditure – This largely covers the Operations and Maintenance of Service Delivery apparatus and governance institutions. I am happy to report that not only have we been able to sustain the monthly disbursement of running costs to all Government Ministries, Departments and Agencies, in many instances, we have reviewed disbursement so as to effectively sustain service delivery at optimal levels and the day-to-day functions of Government Agencies. Other areas we have impacted since assuming the mantle of leadership include sustained

funding of security operations and routine support to security agencies; upward review of monthly remittances for institutional feeding by 50%, expanded free maternal and child healthcare services in primary and secondary health facilities; and sustained water supply and sanitation services in all parts of the State. We have equally undertaken an upward review of internal and external scholarships with sustained funding of hundreds of students studying abroad including the placement of 184 students who were studying medical courses in Sudan to Near-east University in Cyprus on which almost ₦2.0 billion will be expended. Recurrent Expenditure outturn during outgoing fiscal year included internal and external debt service on which over ₦6.0 billion was expended.

- iii. Capital Investments – As earlier mentioned, capital expenditure outturns during the 2023 Fiscal Year are expected to reach up to ₦91.1 billion equivalents to about 64.3% of the total capital expenditure

appropriations for the year. Events during the year, particularly the political transition activities, might have slightly affected the pace of capital expenditure implementation. Much of the capital investments during the year were on already ongoing capital projects particularly construction and rehabilitation of roads and other infrastructure devastated by the September 2022 Floods which affected several parts of the State.

#### **The 2024 Proposed Budget - Ushering a New Dawn**

12. As I hinted in my inaugural speech, even as we aim to sustain the development trajectory charted over the last few years, our assumption of the mantle of leadership is the beginning of a new chapter in the governance history of our dear State. Accordingly, the 2024 Proposed Budget is prepared to usher in a new dawn in the making of greater Jigawa in line with my 12-Point Agenda and focus of the renewed hope Agenda of our Great Party, the All-Progressive Congress. These we have already encapsulated into the State Development Plan which will remain the basis

of our medium-term plans and the annual budgets focused on positive transformations for sustained improvements in the socioeconomic wellbeing of the people.

## **Policy Direction, Objectives and Priorities**

13. Mr. Speaker and Honorable Members, as highlighted in my inaugural speech of May this year, while building on previous legacies of success stories, our policy priority is to evolve a framework that would support the implementation of development interventions across all sectors in an effective, innovative, and well-targeted manner so that outputs and outcomes could be optimized. This would include leveraging on the power of ICT, development partnerships, sustainable models for resources mobilization, and participatory governance to promote and achieve our strategic state development objectives. Specifically, these objectives would generally involve the pursuit of policies, projects, and programmes focused on:

- i. Inclusive and human-centered economic growth particularly agriculture, small & medium scale enterprises, and critical infrastructure.
- ii. Access to effective and efficient human development services with lasting impact on the State's human development indices.
- iii. Targeted youths and women empowerment programmes for job and employment creation.
- iv. Social Protection interventions aimed at reducing vulnerabilities and extreme poverty.
- v. Expanded role of the private sector in growing the state's economy.
- vi. Environmental Sustainability and effective Land Administration
- vii. Institutional and governance reforms aimed at improving the effectiveness of public institutions.

**14.** While these highlight the overall policy thrust, I would be a bit more detailed as I present the 2024 proposed budget estimates across its major components. Let me at this stage present the highpoints of the Year 2024 Budget tagged “**The Budget for a Greater Jigawa**”.

#### **The Medium-Term Fiscal Framework and the 2024 Budget**

15. Our 12-Point Agenda and commitments to the people of Jigawa State have been effectively integrated and harmonized with the State Development Plan which is being implemented through the annually reviewed medium-term plans of the State. Accordingly, and in line with statutory requirements, the 2024 proposed budget was contextualized within a medium-term fiscal framework covering the period 2024 – 2026. This would ensure that we are on track right from the beginning to achieve our strategic vision for Greater Jigawa.

16. One of the key elements in the process was the preparation of a Medium-term Expenditure Framework(MTEF) which was developed taking into account several macroeconomic parameters that influence fiscal trends

such as the National Inflation Rate, Exchange Rate, Oil Production & Price levels, and National GDP Growth Rate. Most of these parameters were, however, adopted from the National MTEF to ensure consistency with the national policy framework. Primarily, the MTEF was used to facilitate the preparation of Medium-term Sector Strategies developed by some of the key sectors including Education, Health, Agriculture, Environment, Water & Sanitation, Commerce & Investment, and Critical Infrastructure. While the overall resources constraints were determined through the MTEF, the MTSS process ensures strategic prioritization in resources allocation in line with medium-term state development objectives and priorities. Accordingly, I would like to assure the Honorable Members that the proposed 2024 budget is generally consistent with the medium-term sector strategies developed by the sectors which, in turn, are aligned with our vision for the State.

17. I would in due course avail the House with the MTSS Documents developed by the sectors concerned which together constituted more than 90% of the total budget. Suffice it to add that based on the macroeconomic parameters and other fiscal considerations used in the MTEF, it was projected that for the period 2024 – 2026, about ₦845 billion would accrue as the total discretionary income for the funding of all aspects of our development plans including the recurrent components. In addition to this, we are committed to mobilizing more resources in the form of internal and external development grants and private sector investments to complement the available discretionary resources. With our focus and dedication to serving the people of Jigawa State, we believe this is achievable by the Grace of Allah.

### **The 2024 Proposed Budget Estimates**

18. Based on the consolidated position of the 2024 revenue and expenditure estimates, I present to the Honorable House, a proposed budget estimate of ₦298.14 billion which is almost 23% higher than the total

appropriations in the 2023 Fiscal Year. In line with the principles of fiscal responsibility, the sum of ₦10.72 billion has been earmarked for Stabilization and Contingency Funds which is equivalent to about 4% of the real recurrent revenue estimates. This amount is higher than usual. While serving as a fiscal buffer, the purpose is to be able to accommodate increases in personnel cost that may occasioned the anticipated review of the national minimum wage. Accordingly, the total retained revenue appropriated to specific recurrent and capital expenditure items is ₦287.42 billion. Of this amount, the sum of almost ₦111.98 billion representing about 37% of the total budget is earmarked for recurrent expenditures while the balance of about ₦175.44 billion representing almost 59% is allocated to capital investments.

19. The breakdown of the major sources of income from which the proposed 2024 budget would be financed is provided as follows:

(i)	Federal Transfers including Statutory Allocation, Value Added Tax and Other Payments from the Federation Account	₦107.5 billion
(ii)	Other Recurrent Incomes including IGR, Local Govt. Reimbursements for Teachers & PHC Staff Salaries, and Federal Reimbursement for State Revenue such as Stamp Duty Refunds	₦91.225 billion
(iii)	2024 Opening Balance comprising of Envisaged Main Treasury Account Balances and Balances in Project Accounts	₦13.45 billion
(iv)	Other Capital Receipts including Envisaged Drawdowns for Aids, Loans and Grants Funded Projects	₦85.965 billion

20. Major distribution of the retained revenue among various expenditure components includes:

(i)	Personnel Cost in respect of all Ministries, Departments and Agencies (MDAs) includes PHC Personnel for which the State Government has taken up 40% Responsibility and Salaries of Primary School Teachers as well as Social Security Payments including Pensions and Gratuities and State Contributions to the Contributory Pension Scheme	N64.583 billion
(ii)	Other Recurrent Cost including Day-to-day Operations of MDAS, Service Delivery Across all Sectors, Security Operations / Support to Security Agencies,	N40.595 billion
(iii)	Public Debt Charges in respect of Internal and External Loans	N6.8 billion
(iv)	Capital Investment Projects and Programs across all Sectors	N175.442 billion

21. Mr. Speaker, that was the major highlights of the proposed 2024 budget from both the income and expenditure perspectives. As you consider the proposed budget and the accompanying Appropriation Bill for passage into law, there are some salient issues I would like to draw your attention to these include:

- That Recurrent Expenditure in the 2024 Proposed Budget represents an increase of about 36% over the 2023 estimates which is equivalent to almost ₦32.4 billion. This could generally be explained by relatively higher provision for the Contingency Fund, the taking over of 40% of the salaries of PHCD Personnel hitherto 100% being paid by the Local Governments, provisions for recruitments especially under the education and health sectors for new JTEACH and JHEALTH enrollees, increased maintenance cost such as for streetlights and water facilities, increased provision for public debt charges, upward review of feeding rates in our educational, health and social welfare institutions, and upward review of state scholarships and bursary awards for State Indigenes.

- That the proposed budget has made provisions in respect of new Government Agencies to be established from now to the end first quarter of 2024 including the State ICT & Digital Economy Agency, the State Hisba Board, State Tsangaya Board, State Resident Identity Management Agency, and the State Anti-corruption Agency. While the enabling laws for some of these have already been enacted, others will be submitted in the coming weeks.
- Included under both Capital Receipts and Capital Expenditure are contra-entry items for new projects to be funded from External Development Grants including World Bank Supported Adolescent Girls Initiative for Learning & Empowerment Program, EU/UNICEF Supported Basic Education Program, and World Bank Assisted APPEALS Project. It also included expected drawdowns from ongoing grant-funded projects such as JCARES and the Agro-Climate Resilience in Semi-Arid Landscape (ACReSAL).

- That with respect to the two critical human development sectors – Health and Education – the proposed allocations to the two sectors is about ₦131.8 billion which is more than two-fifths of the total budget underscoring the priority we attached to human capital development. The combined recurrent and capital allocation to the Education Sector is over ₦95.5 billion equivalent to about 32% of the total proposed budget. This has by far surpassed the upper limit of the 15 to 20 percent benchmark being promoted by UNESCO Education for All Initiatives. For the Health Sector, the total combined Recurrent and Capital Expenditure provision is ₦36.2 billion, representing about 12.2% of the total budget – slightly below the 15% benchmark being promoted as per the African Union Abuja Health Declaration.

22. Mr Speaker and Honorable Members, I seek your indulgence to highlight further on some of the important components of the proposed budget for which I have already mentioned the amounts proposed.

i. Recurrent Expenditure – Important items of expenditure I would like to bring to the attention of Honourable Members under the Recurrent Budget includes the following:

- Provision of the sum of about ₦2.0 billion for another round of JTEACH Program for both Basic and Post-Basic Education and replication of similar program in the Health and Agricultural Sectors (JHEALTH and J-AGRO). We hope to provide employment to thousands of our youth through these Programs which will also help improve service delivery to the citizens. This is in addition to provisions for recruitment across several agencies where there are justified shortages of critical staff.
- Provision of ₦2.86 billion in respect of both the Old Pension Scheme and Contributory Scheme. In this regard, I am pleased to mention that we are

doing everything necessary to strengthen the New Scheme the sustainability of which was recently threatened. We are already engaging with labor to review the employer-employee contributions. We also intend to review the law establishing the scheme to ensure that there are enough checks and balances to safeguard the scheme.

## **Capital Development Programme**

23. As presented earlier, the proposed capital investment for the 2024 Fiscal Year is ₦175.422 billion equivalents to almost 59% of the total projected income or 61% of the retained revenue. The structure and focus of the proposed investment programs are generally consistent with our vision and aspirations to build a greater and prosperous Jigawa. This entails building a State's Economy that is sustainable, inclusive, and capable of positively transforming the socioeconomic wellbeing of every citizen of Jigawa State. As mentioned during my inauguration, "the principal message of our renewed hope mantra is to continuously improve the social and economic wellbeing of our dear citizens in the most responsive and inclusive

manner for a greater Jigawa”.

24. While over 26.4% of the total budget is proposed for projects and programs in the economic sector equivalent to ₦78.6 billion, over ₦81.7 billion representing about 27.4% was set aside for the social development sector. Combined, the two sectors within which we will pursue our inclusive economic growth initiatives and human capital development constitute over half of the total capital expenditure. This also aligns with the primary focus of our renewed hope mantra aimed at continuously improving the social and economic wellbeing of our dear citizens in the most responsive and inclusive manner for a greater Jigawa. Let me at this stage further highlight on some of the major initiatives reflected in the proposed budget:

- i. Sustained Pursuit of Agricultural Transformation – In line with our resolve to sustain ongoing transformations in the Agriculture Sector, the sum of ₦14 billion is earmarked for the implementation of various projects and programs in the Agricultural Sector. While this would sustain progress

already made, we are confident with our commitment, Jigawa State will come to play a leading role in the attainment of food security and the much-needed economic diversification for our nation. This would also facilitate the attainment of our objective to fully exploit the State's agricultural potentials through all-year round production by bringing more of our fadama lands under cultivation.

So far, we have started various interventions towards revitalizing and strengthening the State Agricultural & Rural Development Authority (JARDA)to enable the Agency to provide quality extension service for our farmers. Arrangements are also ongoing to implement the agric-version of JTEACH which we call J-AGRO which will also mobilize and empower thousands of qualified youths as key players in our agricultural revolution. Registration is already ongoing in an online portal created for this purpose. I am equally pleased to inform Honorable Members that we have recently expanded the capital base of the State Agricultural Supply Company to enable the company to provide timely access to quality and

affordable agricultural services to our teeming farmers. The proposed allocation to the Sector includes a provision of ₦6.5 billion for the implementation of various JARDA Programs. These included among others, the implementation of Cluster Commercial Farming Program Activities, Inputs Support and Extension Services, Fadama Development including Provision of Tubewells and Solar-pumps, Provision of Fadama Access Roads, Establishment of Motor Cycle Revolving Fund Scheme for Extension Workers, Renovation of JARDA Headquarters and Three Existing Agricultural Skills Acquisition Centres, Support for Agricultural Mechanization Activities and Implementation of Africa Development Bank ATASPPProgram. Others include:

a	Crop Rehabilitation Programme and Purchase of Grains for Buffer Stock	₦ 650,000,000
b	Livestock Development and Veterinary Services (including the Expansionof the Goat Breeding Program)	₦ 1,155,000,000
c	Support to Borehole - Based Minor Irrigation Scheme and Supply of Inputs	₦ 1,090,000,000
d	Implementation of Islamic Development Bank Supported Integrated Agriculture & Rural Development Project	₦ 780,000,000

e	Implementation of African Development Bank Agricultural TransformationSupport Project	₦ 1,440,000,000
f	Implementation of World Bank Assisted Agro-Processing ProductivityEnhancement & Livelihoods Improvement Support (APPEALS) Project	₦ 1,745,000,000

**25. Critical Infrastructure** – Infrastructural development, particularly Power Supply, Information& Communication Technology, and Roads & Transport Development remains a key priority and critical to our Greater Jigawa Agenda. Jigawa State has already achieved the position of having one of the highest road network densities in Nigeria and weintend to continuously build on this feat. Accordingly, about ₦41.14 billion is earmarked for the RoadsSector involving the completion of ongoing RoadConstruction and Rehabilitation Projects, Upgrading of Rural Feeder Roads and Commencement of New Roads Projects and Asphalt Overlay of some Existing Roads. Some of the major Roads Projects and their respective proposed allocations is as follows:

a	Roads Upgrading Project including continuation and or completion of those ongoing including among others Shuwarin - Wurma-Chamo-Isari, Jigawar Dan Ali - S/Tankarkar, Kwanar Madana - Kaugama - Dakayyawa Road – Dutse -Baranda – Gambara- Road, B/Kudu - Kiyawa Road, Limawa - Warwade and Jahun- Gujungu Road.	₦ 7,100,000,000
b	Construction of Township Roads including the completion of Wurno andKanya Babba and Commencement of Gumel Bye Pass; Kafin Hausa; Dansure; Gandun Sarki; Bulangu; Aujara; Basirka, Dangyatumb and Sankara.	₦ 5,000,000,000
c	Maigatari - Babura Road	₦ 4,000,000,000
d	Feeder Roads Project in several locations to be partly funded from theWorld Bank assisted Rural Access and Mobility Project	₦ 3,500,000,000
e	Special Roads Routine Maintenance of Existing Regional and TownshipRoads	₦ 3,400,000,000
f	Kwanar Kuka - Tafa Road	₦ 3,000,000,000
g	Girimbo - Gantsa - Sara Road	₦ 2,500,000,000
h	State Capital Road Networks	₦ 2,000,000,000
i	Hadejia - Garun Gabas Road Upgrading and Asphalt Overlay	₦ 2,000,000,000
j	Chuwusu - Chakwaikwaiwa- Zangon Maje Road	₦ 2,000,000,000
k	Gwaram - Basirka Road	₦ 1,000,000,000
l	Construction Of Bridges and Major Culverts	₦ 700,000,000
m	Commencement of Several Other Roads including among others: Arbus - Girbobo, Dundubus - 'Yanjaji - Wangara - Gidan Maidaru, Daguma - GarinKosau, Kuka Yasku - Malam Abba - Katuka - Garin Kwalandi, and Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwanar Olayinka, Kwanar Duzau - Gwauran Maje Road, SUBEB - Korau - Madobi - Shuwarin, Firji - Guntai - Buntusu - Dabi – Dan abzin, Karkarna - Yanduna, Ayama - Kwanar Bature, Jahun - Kwzalawa-Agura, Farun Daba - Maitsani -Karkarna Bye Pass,	₦ 4,940,000,000

26. A major policy thrust of our vision for Greater Jigawa is to leverage on IT to promote economic prosperity. As I mentioned in my declaration speech, we intend to develop and implement an integrated State ICT strategy through which we would actively promote e-governance and the gradual emergence of the State's digital economy. Earlier this year, with the support of FCDO and collaboration with the Blue Sappire that implemented the Digital Access Program for the State, several IT Policy documents were developed to facilitate sustainable and inclusive digital transformation for the State. In this regard, I am delighted to inform the Honourable House that we are going into partnerships with NITDA and other development partners for the implementation of several projects aimed at building the State's IT Infrastructure and boosting digital access. We also hope to submit, very soon, a bill for the establishment of Jigawa State Information Technology and Digital Economy Agency. In pursuit of this initiative, the sum of ₦1.23 billion has been earmarked in the proposed

budget. This would include Counterpart Funding for already secured partnerships for Upgrade and Standardization of ICT Innovation Centres provided NITDA, establishment of State Digital Economy Hub in Dutse, implementation of a Single Window Digital Learning Platform to be supported by UNICEF and the take-off of the State IT & Digital Economy Agency

27. In our determination to improve access to reliable power supply, we would continue to pursue the development of both conventional and renewable energy projects. Proposed allocations towards improving access to power supply include:

a	Completion of Ongoing Rural Electricity Projects and Commencement of New Ones	₦ 1,100,000,000
b	Provision Of Street Lights In Urban Centres	₦ 841,000,000

**28. Empowerment and Employment Programs** –In consideration of high proportion of youths in our population, targeted youths and women empowermentprogrammes for job and employment creation is accorded a high priority position. Already we have transformed the Erstwhile Directorate of Economic Empowerment to a full-fledged Youth Empowerment and Employment Agency for which a bill is presently before the Honourable Members. While the sum of over₦4.1 billion has been earmarked for the Programs of this Agency including:

a	Development and Support to Business Cooperatives for EconomicEmpowerment	₦ 842,000,000
b	Development and Maintenance of Skills Acquisition Centers	₦ 966,000,000
c	Micro Credit and Business Start-ups Support	₦ 1,087,000,000
d	Agro-Processing Equipment Leasing	₦ 187,000,000
e	Women and Youths Artisans and Skills Development Initiatives	₦ 1,030,000,000

**29. Commerce and Investments** – Promoting Commerce and Industry through the mobilization of private sector investment and support to businessenterprises remains a major focus of our economic reform agenda. This is considered crucial to our objective of promoting economic growth and generating employment opportunities for the people. Key initiatives in this respect includes sustain improvement in the State's Business Environment andInvestment Climate, providing the enabling environment for the industrial development of the State through private sector development and provision of facilitatory support to our local micro, small, medium, and large-scale enterprises. For all this, the sum of almost ₦5.0 billion is proposed for the following specific projects and programs:

A	Business Development Support Services	₦ 1,441,000,000
B	Maigatari Trade - Free Zone Project	₦ 500,000,000
C	Major Markets Development	₦ 1,869,850,000
D	Consumer Protection, Trade and Business Promotion Activities	₦ 167,300,000
E	Tourism Promotion Activities	₦ 228,500,000
F	Establishment of Industrial Cluster Layouts	₦ 415,000,000
G	Mineral Resources Development	₦ 184,100,000
H	State Investment Promotion Activities	₦ 162,000,000

**30. Social Services Sector** - Access to effective and efficient human development services with lasting impact on the State's human development indices is one of our topmost priorities. As mentioned earlier, over two-fifths of the entire proposed budget is allocated to the education and health sectors alone amounting to almost ₦132 billion. Out of this, about ₦47.1 billion and ₦20.3 billion were for capital investment programs in the Education and Health Sectors respectively. The focus in these areas is to

ensure sustained provision of qualitative and functional education at all levels and improved access to qualitative and affordable healthcare services. This is premised on our conviction that it is only through massive investments in these sectors that we will be able to develop our human capital to the fullest and reap the demographic dividends inherent in the State's population. The breakdown of the proposed capital allocations for the Education Sector is provided as follows:

a	Basic Education Programs including the Utilization of UBEC interventions, Development of Nomadic and Adult Education Programs and Development of Tsangaya Schools	₦ 17,375,000,000
b	Post Basic Education covering all our Senior Secondary Schools, Science & Technical Education, Islamic Education and Support to Educational Inspectorate & Monitoring	₦ 12,158,000,000
c	Tertiary Education including the State University, Polytechnics and Colleges of Education	₦ 11,376,000,000
Over 50% of this amount is to be sourced from the Tertiary Education Grants.		
d	Internal and External Scholarships	₦ 5,000,000,000

31. The proposed allocation in respect of Basic Education included two grants-funded programmes to be supported by the World Bank and EU/UNICEF, namely Adolescent Girls Initiative for Learning & Empowerment Program (AGILE) and Support to Education & Youth Empowerment from which the sum of ₦7.0 billion would be drawn during the year. Largely, these programs are meant to support Basic Education Governance and System Strengthening, Improvement of Learning Outcomes and Improvement of Access including support to Quranic Tsangaya Schools.

32. For the Health Sector where almost ₦20.3 billion is earmarked, the major proposed investments would include:

a	Primary Health Care Projects & Programs including Supplementary Immunization Activities and Upgrading of Some Primary Health Centres	₦ 5,900,000,000
<b>This is to be partly supported with grants from Global Alliance for Vaccine and the UNICEF</b>		
B	Improvement of General Hospitals	₦ 5,500,000,000
<b>This will include among others, the improvement and upgrading of 13 no. Secondary Facilities to Full-fledged General Hospitals, Construction of 3 no General Hospitals at Ringim, Taura and Kafin-Hausa, Provision of Staff Quarters, Equipping of New Orthopedic Hospital Gumel, and the Establishment of New Dialysis &amp; Oncology Units in three General Hospitals</b>		
C	Contributory Health Insurance Programme and Community Health Insurance Counter-Funding	₦ 3,751,000,000
<b>This will include the Funding from the Basic Healthcare Provision Fund and Establishment of State Health Equity Fund with Seed Funding Contribution of N1.0 billion by the State Government</b>		
d	Free Maternal and Child Health Programme in Primary and Secondary Health Facilities the coverage of which will be extended to all 27 LGAs in the State,	₦ 1,527,000,000
e	Development and Expansion of Health Training Institutions including the establishment of a School of Midwifery in Hadejia	₦ 1,450,000,000
f	Health Emergency Preparedness Response Programme	₦ 605,000,000
g	Development of Ward-level Facilities for Basic Healthcare Provision	₦ 497,000,000
h	Food and Nutrition (Health) Programme Activities	₦ 324,000,000

### 33. Other proposed investments in the realm of Social Development include:

- a Women Development, Social Welfare and - ₦3.78 billion  
Social Protection Activities including the implementation of Nigeria for Women Project to be supported by the World Bank. This would also include the establishment of 4 additional Sexual Assault Referral Centres at Hadejia, Gumel, Kazaure & Ringim General Hospitals.
  
- b Information, Youths, Sports and Culture - ₦806 million including the upgrade of Dutse Township Stadium to facilitate hosting of National League games in the State Capital.

34. Mr Speaker and Honourable Members, permit me at this stage to give you a run-down of the remaining components of the Proposed Capital Expenditure as follows:

- i. Land Administration, Urban and Regional Development including Land & Property Compensation, Establishment of a Geographic Information System Unit and State Capital Development. - **₦2.28 billion**
- ii. Housing Development including Mass Housing in Dutse and other major Urban Centers including B/Kudu, Hadejia, Gumel, Kazaure, Ringim, Kafin Hausa and Babura. - **₦2.78 billion**
- iii. Water Supply and Sanitation in Urban, Small Towns and Rural Areas. - **₦5.29 billion**
- iv. Environmental Development and Protection Majorly comprising of Flood and Erosion Control Projects and the implementation of the Agro-Climate Resilience in Semi-Arid Landscape Project (ACReSAL) Project. - **₦9.5 billion**
- v. Law and Justice Administration which involves the rehabilitation of Judicial structures across the State. - **₦1.433 billion**
- vi. General Administration which includes the implementation of constituency projects, general renovation of Government Properties in Dutse, Kano, Abuja and Kaduna, as well as Procurement of Official and Utility Vehicles for MDAs. - **₦13.65 billion.**

35. Mr. Speaker, that was the Proposed Budget of the State Government for the 2024 Fiscal Year for which I submit the Appropriation Bill for consideration and passage into Law. I have the conviction that the proposed budget will build on our previous success stories and sustain our progress towards the Greater Jigawa we desire to see. As usual, I will now give you the synopsis of the proposed budgets of the 27 Local Government Councils.

36. Mr. Speaker, the consolidated income and expenditure position of all the 27 Local Government Councils indicate that almost ₦109.06 billion would accrue into their Consolidated Revenue Fund to finance all the various expenditure components in their respective budgets. The proposed expenditure breakdown is as follows:

<b>Personnel Cost</b>	-	<b>₦37.72 billion</b>
<b>Overhead Cost</b>	-	<b>₦24.64 billion</b>
<b>Contingency Provision</b>	-	<b>₦5.40 billion</b>
<b>Capital Expenditure</b>	-	<b>₦41.30 billion</b>

37) The recurrent provisions include Local Government contribution to LEA personnel cost and 60% of the Salaries of Primary Healthcare Personnel for which the State Government has now assumed 40% responsibility. It also includes other statutory deductions such as 5% Emirate Councils Fund, 1% Training Fund, 0.5% each for Ministry of Local Government and Directorate of Local Government Audit. In the same vein, the Capital Expenditure Estimates in respect of each LGA include capital contribution for State & Local Government joint projects largely in the Economic and Social Services Sectors. Details of the proposed revenue and expenditure projections of the 27 Local Governments are also provided along with other documents to be laid before the Honourable House.

## **Conclusion**

38. In conclusion, I would, once more, most sincerely appreciate the Leadership of the House and all Honorable Members for your commitment and dedication to serving the people of Jigawa State. I am

truly delighted with your support towards therealization of our vision for Greater Jigawa. I would also urge the Honorable Members give the Appropriation Bills in respect the State and Local Governments an expedited hearing. On our part, I would like to assure the Honourable Members and Indeed, the People of Jigawa State, of our commitment to implement the budget with utmost fiscal discipline, transparency, andaccountability. We intend to institute an effective performance monitoring and measurement frameworkthat would hold all Chief Executives and Accounting Officers of Agencies responsible for the delivery of results associated with their approved budgets.

39. Finally, I most solemnly glorify Allah (SWT), the Most Beneficent and the Most Merciful and Pray that He continues to guide and protect us as we strive to deliver our mandates to the People of Jigawa State. Wealso Pray for lasting Peace, Unity and Prosperity for ourState and Country. Thank you very much. Long Live Jigawa State; Long Live the Federal Republic of Nigeria.

40. Wassalam Alaikum.

Jigawa State Government 2024 Approved Budget Summary

Item	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Opening Balance</b>	<b>5,557,689,175.00</b>	<b>15,604,000,000.00</b>	<b>15,604,000,000.00</b>	<b>26,086,140,855.41</b>	<b>17,602,000,000.00</b>	<b>17,602,000,000.00</b>
<b>Recurrent Revenue</b>	<b>132,868,474,970.04</b>	<b>94,656,619,000.00</b>	<b>124,970,619,000.00</b>	<b>88,831,466,317.93</b>	<b>158,149,958,000.00</b>	<b>158,149,958,000.00</b>
11 - GOVERNMENT SHARE OF FAAC	73,468,886,792.93	79,215,000,000.00	102,539,000,000.00	73,179,237,181.64	107,500,000,000.00	107,500,000,000.00
12 - Independent Revenue	59,399,588,177.11	15,441,619,000.00	22,431,619,000.00	15,652,229,136.29	50,649,958,000.00	50,649,958,000.00
<b>Recurrent Expenditure</b>	<b>80,979,243,112.70</b>	<b>90,302,000,000.00</b>	<b>100,409,000,000.00</b>	<b>63,483,295,826.66</b>	<b>122,698,003,000.00</b>	<b>121,606,303,000.00</b>
21 - Personnel Cost	52,366,087,494.16	57,120,000,000.00	58,713,300,000.00	37,217,346,130.65	64,583,002,000.00	64,849,502,000.00
22 - Other Recurrent Costs, of which:	28,613,155,618.54	33,182,000,000.00	41,695,700,000.00	26,265,949,696.01	58,115,001,000.00	56,756,801,000.00
Other Non Debt Recurrent	24,540,064,503.48	28,382,000,000.00	36,895,700,000.00	20,407,042,902.40	52,615,001,000.00	51,256,801,000.00
Debt Service	4,073,091,115.06	4,800,000,000.00	4,800,000,000.00	5,858,906,793.61	5,500,000,000.00	5,500,000,000.00
<b>Transfer to Capital Account</b>	<b>57,446,921,032.34</b>	<b>19,958,619,000.00</b>	<b>40,165,619,000.00</b>	<b>51,434,311,346.68</b>	<b>53,053,955,000.00</b>	<b>54,145,655,000.00</b>
<b>Other Receipts</b>	<b>32,712,262,625.85</b>	<b>74,814,381,000.00</b>	<b>102,200,381,000.00</b>	<b>41,734,872,666.77</b>	<b>122,388,042,000.00</b>	<b>122,388,042,000.00</b>
13 - AID AND GRANTS	20,683,540,796.91	71,414,381,000.00	96,504,381,000.00	41,734,872,666.77	120,608,042,000.00	120,608,042,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) REC	12,028,721,828.94	3,400,000,000.00	5,696,000,000.00	-	1,780,000,000.00	1,780,000,000.00
<b>23 - Capital Expenditure (Capital Expend)</b>	<b>55,203,602,071.71</b>	<b>94,773,000,000.00</b>	<b>142,366,000,000.00</b>	<b>54,664,287,451.85</b>	<b>175,441,997,000.00</b>	<b>176,533,697,000.00</b>
<b>Total Revenue (including OB)</b>	<b>171,138,426,770.89</b>	<b>185,075,000,000.00</b>	<b>242,775,000,000.00</b>	<b>156,652,479,840.11</b>	<b>298,140,000,000.00</b>	<b>298,140,000,000.00</b>
<b>Total Expenditure</b>	<b>136,182,845,184.41</b>	<b>185,075,000,000.00</b>	<b>242,775,000,000.00</b>	<b>118,147,583,278.51</b>	<b>298,140,000,000.00</b>	<b>298,140,000,000.00</b>
<b>Closing Balance</b>	<b>34,955,581,586.48</b>	-	-	<b>38,504,896,561.60</b>	-	-

Jigawa State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	<b>Total Revenue</b>	<b>107,500,000,000.00</b>	<b>50,649,958,000.00</b>	<b>158,149,958,000.00</b>	<b>120,608,042,000.00</b>	<b>1,780,000,000.00</b>	<b>122,388,042,000.00</b>	<b>280,538,000,000.00</b>
<b>010000000000</b>	<b>Administrative</b>	-	<b>817,251,000.00</b>	<b>817,251,000.00</b>	<b>3,465,872,000.00</b>	-	<b>3,465,872,000.00</b>	<b>4,283,123,000.00</b>
<b>011100000000</b>	<b>Government House</b>	-	<b>27,000,000.00</b>	<b>27,000,000.00</b>	-	-	-	<b>27,000,000.00</b>
011100100100	Government House	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
011100100100	Due Process & Project Monitoring Bureau	-	5,500,000.00	5,500,000.00	-	-	-	5,500,000.00
011103700100	Pilgrim Welfare Agency	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
011100900100	Jigawa State Agricultural Research Institute	-	16,500,000.00	16,500,000.00	-	-	-	16,500,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	-	<b>44,500,000.00</b>	<b>44,500,000.00</b>	<b>462,972,000.00</b>	-	<b>462,972,000.00</b>	<b>507,472,000.00</b>
016100100100	Office of the SSG Admin & Finance Directorate	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
016100200100	Chieftaincy & Religious Affairs Department	-	10,000,000.00	10,000,000.00	96,000,000.00	-	96,000,000.00	106,000,000.00
016100400100	Special Service Directorate	-	-	-	366,972,000.00	-	366,972,000.00	366,972,000.00
016100500100	Council Affairs Department	-	32,000,000.00	32,000,000.00	-	-	-	32,000,000.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	-	<b>588,550,000.00</b>	<b>588,550,000.00</b>	-	-	-	<b>588,550,000.00</b>
012500100100	Office of the Head of State Civil Service	-	150,000.00	150,000.00	-	-	-	150,000.00
012500100300	Manpower Development and Training Directorate	-	500,000.00	500,000.00	-	-	-	500,000.00
012500100400	Directorate of Salary and Pension Administration	-	500,000.00	500,000.00	-	-	-	500,000.00
012500100500	Manpower Development Institute	-	587,400,000.00	587,400,000.00	-	-	-	587,400,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	-	<b>2,001,000.00</b>	<b>2,001,000.00</b>	<b>484,300,000.00</b>	-	<b>484,300,000.00</b>	<b>486,301,000.00</b>
014000100100	Office of the State Auditor General	-	750,000.00	750,000.00	-	-	-	750,000.00
014000200100	Office of the Auditor General Local Government Audit	-	1,251,000.00	1,251,000.00	484,300,000.00	-	484,300,000.00	485,551,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	-	<b>3,200,000.00</b>	<b>3,200,000.00</b>	-	-	-	<b>3,200,000.00</b>
014700100100	Civil Service Commission	-	3,200,000.00	3,200,000.00	-	-	-	3,200,000.00
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	-	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>1,550,000,000.00</b>	-	<b>1,550,000,000.00</b>	<b>1,700,000,000.00</b>
014800100100	State Independent Electoral Commission	-	150,000,000.00	150,000,000.00	1,550,000,000.00	-	1,550,000,000.00	1,700,000,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	-	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>968,600,000.00</b>	-	<b>968,600,000.00</b>	<b>970,600,000.00</b>
014900100100	Local Government Service Commission	-	2,000,000.00	2,000,000.00	968,600,000.00	-	968,600,000.00	970,600,000.00
<b>020000000000</b>	<b>Economic</b>	<b>107,500,000,000.00</b>	<b>45,551,479,000.00</b>	<b>153,051,479,000.00</b>	<b>85,777,300,000.00</b>	<b>1,780,000,000.00</b>	<b>87,557,300,000.00</b>	<b>240,608,779,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	-	<b>519,391,000.00</b>	<b>519,391,000.00</b>	<b>1,956,000,000.00</b>	<b>780,000,000.00</b>	<b>2,736,000,000.00</b>	<b>3,255,391,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	-	419,391,000.00	419,391,000.00	-	-	-	419,391,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	-	100,000,000.00	100,000,000.00	1,956,000,000.00	780,000,000.00	2,736,000,000.00	2,836,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>107,500,000,000.00</b>	<b>43,492,328,000.00</b>	<b>150,992,328,000.00</b>	<b>78,836,000,000.00</b>	<b>1,000,000,000.00</b>	<b>79,836,000,000.00</b>	<b>230,828,328,000.00</b>
022000100100	Ministry of Finance	107,500,000,000.00	35,305,428,000.00	142,805,428,000.00	78,836,000,000.00	1,000,000,000.00	79,836,000,000.00	222,641,428,000.00
022000800100	State Internal Revenue Service	-	8,186,900,000.00	8,186,900,000.00	-	-	-	8,186,900,000.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	-	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>250,000,000.00</b>	-	<b>250,000,000.00</b>	<b>350,000,000.00</b>
023800100100	Ministry of Budget and Economic Planning	-	-	-	250,000,000.00	-	250,000,000.00	250,000,000.00
023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
<b>022200000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	-	<b>64,800,000.00</b>	<b>64,800,000.00</b>	-	-	-	<b>64,800,000.00</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	-	14,200,000.00	14,200,000.00	-	-	-	14,200,000.00
022200200100	Mineral Resources Development Agency	-	50,600,000.00	50,600,000.00	-	-	-	50,600,000.00
<b>022700000000</b>	<b>Jigawa State Agency for Youth Empowerment and Employment</b>	-	<b>200,000,000.00</b>	<b>200,000,000.00</b>	-	-	-	<b>200,000,000.00</b>
022700100100	Jigawa State Youth Empowerment and Employment	-	200,000,000.00	200,000,000.00	-	-	-	200,000,000.00

Jigawa State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	-	<b>186,700,000.00</b>	<b>186,700,000.00</b>	<b>2,115,300,000.00</b>	-	<b>2,115,300,000.00</b>	<b>2,302,000,000.00</b>
023400100100	Ministry of Works & Transport	-	151,500,000.00	151,500,000.00	2,115,300,000.00	-	2,115,300,000.00	2,266,800,000.00
023400400100	Jigawa Roads Maintenance Agency	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
023400800100	Rural Electricity Board	-	29,200,000.00	29,200,000.00	-	-	-	29,200,000.00
023400900100	Fire Service Directorate	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	-	<b>47,260,000.00</b>	<b>47,260,000.00</b>	<b>2,620,000,000.00</b>	-	<b>2,620,000,000.00</b>	<b>2,667,260,000.00</b>
025200100100	Ministry of Water Resources	-	1,260,000.00	1,260,000.00	2,250,000,000.00	-	2,250,000,000.00	2,251,260,000.00
025210200100	Jigawa state Water Board	-	32,000,000.00	32,000,000.00	20,000,000.00	-	20,000,000.00	52,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	-	6,000,000.00	6,000,000.00	350,000,000.00	-	350,000,000.00	356,000,000.00
025210400100	Small Town Water Supply Agency	-	8,000,000.00	8,000,000.00	-	-	-	8,000,000.00
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Developm</b>	-	<b>941,000,000.00</b>	<b>941,000,000.00</b>	-	-	-	<b>941,000,000.00</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Develop	-	365,000,000.00	365,000,000.00	-	-	-	365,000,000.00
026000200100	Jigawa State Housing Authority	-	403,000,000.00	403,000,000.00	-	-	-	403,000,000.00
026000300100	Urban Development Board	-	172,000,000.00	172,000,000.00	-	-	-	172,000,000.00
026000400100	Dutse Capital Development Authority (DCDA)	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
<b>030000000000</b>	<b>Law &amp; Justice</b>	-	<b>521,250,000.00</b>	<b>521,250,000.00</b>	-	-	-	<b>521,250,000.00</b>
<b>031800000000</b>	<b>Judiciary</b>	-	<b>21,250,000.00</b>	<b>21,250,000.00</b>	-	-	-	<b>21,250,000.00</b>
031800500100	High Court of Justice	-	11,000,000.00	11,000,000.00	-	-	-	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	-	250,000.00	250,000.00	-	-	-	250,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	-	<b>500,000,000.00</b>	<b>500,000,000.00</b>	-	-	-	<b>500,000,000.00</b>
032600100100	Ministry of Justice	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
<b>050000000000</b>	<b>Social</b>	-	<b>3,759,978,000.00</b>	<b>3,759,978,000.00</b>	<b>31,364,870,000.00</b>	-	<b>31,364,870,000.00</b>	<b>35,124,848,000.00</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	-	<b>836,000.00</b>	<b>836,000.00</b>	<b>973,000,000.00</b>	-	<b>973,000,000.00</b>	<b>973,836,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	-	500,000.00	500,000.00	746,000,000.00	-	746,000,000.00	746,500,000.00
051400200100	Jigawa State Rehabilitation Board	-	336,000.00	336,000.00	227,000,000.00	-	227,000,000.00	227,336,000.00
<b>051700000000</b>	<b>Ministry of Basic Education</b>	-	<b>37,844,000.00</b>	<b>37,844,000.00</b>	<b>2,581,000,000.00</b>	-	<b>2,581,000,000.00</b>	<b>2,618,844,000.00</b>
051700100100	Ministry of Basic Education	-	2,344,000.00	2,344,000.00	-	-	-	2,344,000.00
051700200100	Agency for Mass Education	-	800,000.00	800,000.00	-	-	-	800,000.00
051700300100	Nomadic Education Agency	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
051700400100	Library Board	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
051700500100	State Universal Basic Education Board	-	31,700,000.00	31,700,000.00	2,581,000,000.00	-	2,581,000,000.00	2,612,700,000.00
<b>056300000000</b>	<b>Ministry of Higher Education, Science &amp; Technology</b>	-	<b>1,543,362,000.00</b>	<b>1,543,362,000.00</b>	<b>14,564,570,000.00</b>	-	<b>14,564,570,000.00</b>	<b>16,107,932,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	-	192,240,000.00	192,240,000.00	5,500,000,000.00	-	5,500,000,000.00	5,692,240,000.00
056301800100	Jigawa State Polytechnic	-	160,000,000.00	160,000,000.00	1,110,000,000.00	-	1,110,000,000.00	1,270,000,000.00
056301800200	Bilyaminu Usman Polytechnic Hadejia	-	71,850,000.00	71,850,000.00	330,000,000.00	-	330,000,000.00	401,850,000.00
056301900100	Jigawa State College of Education	-	147,000,000.00	147,000,000.00	665,000,000.00	-	665,000,000.00	812,000,000.00
056302100100	Sule Lamido University	-	300,150,000.00	300,150,000.00	5,784,570,000.00	-	5,784,570,000.00	6,084,720,000.00
056305500100	Science & Technical Education Board	-	1,100,000.00	1,100,000.00	-	-	-	1,100,000.00
056305600100	Jigawa State Scholarship Board	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
056302600100	Dutse Model / Capital School	-	230,000,000.00	230,000,000.00	-	-	-	230,000,000.00
056306000100	Jigawa State College of Education and Legal Studies	-	152,400,000.00	152,400,000.00	-	-	-	152,400,000.00
056306100100	Institute of Information Technology	-	195,252,000.00	195,252,000.00	-	-	-	195,252,000.00
056306300100	Islamic Education Bureau	-	1,570,000.00	1,570,000.00	-	-	-	1,570,000.00

Jigawa State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
056306500100	Jigawa State College of Remedial and Advanced Studies	-	71,800,000.00	71,800,000.00	-	-	-	71,800,000.00
056306600100	Jigawa State Information Technology and Digital Economy Agency	-	-	-	675,000,000.00	-	675,000,000.00	675,000,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)	-	-	-	500,000,000.00	-	500,000,000.00	500,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	-	<b>2,074,624,000.00</b>	<b>2,074,624,000.00</b>	<b>4,462,000,000.00</b>	-	<b>4,462,000,000.00</b>	<b>6,536,624,000.00</b>
052100100100	Ministry of Health	-	31,000,000.00	31,000,000.00	2,356,000,000.00	-	2,356,000,000.00	2,387,000,000.00
052100300100	Babura General Hospital	-	148,600,000.00	148,600,000.00	-	-	-	148,600,000.00
052100400100	Birnin Kudu General Hospital	-	128,000,000.00	128,000,000.00	-	-	-	128,000,000.00
052100500100	Birniwa General Hospital	-	125,500,000.00	125,500,000.00	-	-	-	125,500,000.00
052100600100	Dutse General Hospital	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
052100700100	Gumel General Hospital	-	176,000,000.00	176,000,000.00	-	-	-	176,000,000.00
052100800100	Gwaram Cottage Hospital	-	106,000,000.00	106,000,000.00	-	-	-	106,000,000.00
052100900100	Hadejia General Hospital	-	199,000,000.00	199,000,000.00	-	-	-	199,000,000.00
052101100100	Jahun General Hospital	-	138,000,000.00	138,000,000.00	-	-	-	138,000,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	-	26,405,000.00	26,405,000.00	-	-	-	26,405,000.00
052101300100	Kafin Hausa General Hospital	-	80,000,000.00	80,000,000.00	-	-	-	80,000,000.00
052101400100	Kazaure General Hospital	-	249,000,000.00	249,000,000.00	-	-	-	249,000,000.00
052101500100	Kazaure Psychiatric Hospital	-	5,400,000.00	5,400,000.00	-	-	-	5,400,000.00
052101600100	Ringim General Hospital	-	112,600,000.00	112,600,000.00	-	-	-	112,600,000.00
052101700100	Rasheed Shekoni Specialist Hospital	-	257,500,000.00	257,500,000.00	-	-	-	257,500,000.00
052102000100	College of Nursing Science Birnin Kudu	-	40,354,000.00	40,354,000.00	-	-	-	40,354,000.00
052102100100	College of Nursing Science Hadejia	-	12,000,000.00	12,000,000.00	-	-	-	12,000,000.00
052102200100	College of Nursing Science Babura	-	20,015,000.00	20,015,000.00	-	-	-	20,015,000.00
052102300100	College of Health Science and Technology Jahun	-	69,250,000.00	69,250,000.00	-	-	-	69,250,000.00
052102400100	Primary Health Care Development Agency	-	-	-	2,106,000,000.00	-	2,106,000,000.00	2,106,000,000.00
<b>051300000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	-	<b>97,612,000.00</b>	<b>97,612,000.00</b>	-	-	-	<b>97,612,000.00</b>
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	-	1,050,000.00	1,050,000.00	-	-	-	1,050,000.00
051300300100	Jigawa State Television	-	25,000,000.00	25,000,000.00	-	-	-	25,000,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	-	45,000,000.00	45,000,000.00	-	-	-	45,000,000.00
051300500100	Jigawa State Printing Press	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
051300700100	Jigawa State Sports Council	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	-	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>4,300,000,000.00</b>	-	<b>4,300,000,000.00</b>	<b>4,304,700,000.00</b>
053500100100	Ministry of Environment	-	2,700,000.00	2,700,000.00	4,300,000,000.00	-	4,300,000,000.00	4,302,700,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	-	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>4,484,300,000.00</b>	-	<b>4,484,300,000.00</b>	<b>4,485,300,000.00</b>
055100100100	Ministry Of Local Government	-	1,000,000.00	1,000,000.00	4,484,300,000.00	-	4,484,300,000.00	4,485,300,000.00

Jigawa State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Revenue</b>	<b>165,580,737,595.89</b>	<b>169,471,000,000.00</b>	<b>227,171,000,000.00</b>	<b>130,566,338,984.70</b>	<b>280,538,000,000.00</b>	<b>280,538,000,000.00</b>
010000000000	Administrative	1,224,189,146.26	1,458,882,000.00	1,656,882,000.00	1,395,556,761.61	4,283,123,000.00	4,283,123,000.00
011100000000	Government House	8,144,075.00	7,650,000.00	7,650,000.00	7,186,100.00	27,000,000.00	27,000,000.00
011100100100	Government House	-	100,000.00	100,000.00	-	2,000,000.00	2,000,000.00
011101000100	Due Process & Project Monitoring Bureau	7,086,575.00	3,500,000.00	3,500,000.00	2,491,100.00	5,500,000.00	5,500,000.00
011103700100	Pilgrim Welfare Agency	828,500.00	3,000,000.00	3,000,000.00	4,695,000.00	3,000,000.00	3,000,000.00
011100900100	Jigawa State Agricultural Research Institute	229,000.00	1,050,000.00	1,050,000.00	-	16,500,000.00	16,500,000.00
016100000000	<b>Office of the Secretary to the State Government</b>	<b>235,681,914.61</b>	<b>389,972,000.00</b>	<b>389,972,000.00</b>	<b>536,714,237.63</b>	<b>507,472,000.00</b>	<b>507,472,000.00</b>
016100100100	Office of the SSG Admin & Finance Directorate	-	500,000.00	500,000.00	-	2,500,000.00	2,500,000.00
016100200100	Chieftaincy & Religious Affairs Department	-	2,500,000.00	2,500,000.00	2,000,000.00	106,000,000.00	106,000,000.00
016100400100	Special Service Directorate	205,483,838.08	366,972,000.00	366,972,000.00	515,490,837.63	366,972,000.00	366,972,000.00
016100500100	Council Affairs Department	30,198,076.53	20,000,000.00	20,000,000.00	19,223,400.00	32,000,000.00	32,000,000.00
012500000000	<b>Office of the Head of State Civil Service</b>	<b>58,195,897.00</b>	<b>153,150,000.00</b>	<b>153,150,000.00</b>	<b>58,206,312.00</b>	<b>588,550,000.00</b>	<b>588,550,000.00</b>
012500100100	Office of the Head of State Civil Service	100,000.00	150,000.00	150,000.00	129,000.00	150,000.00	150,000.00
012500100200	Establishment and Service Matters Directorate	-	300,000.00	300,000.00	-	-	-
012500100300	Manpower Development and Training Directorate	148,500.00	500,000.00	500,000.00	94,500.00	500,000.00	500,000.00
012500100400	Direktorat of Salary and Pension Administration	-	-	-	-	500,000.00	500,000.00
012500100500	Manpower Development Institute	57,947,397.00	152,200,000.00	152,200,000.00	57,982,812.00	587,400,000.00	587,400,000.00
014000000000	<b>Office of the Auditor General</b>	<b>303,182,252.62</b>	<b>302,410,000.00</b>	<b>402,410,000.00</b>	<b>258,747,985.84</b>	<b>486,301,000.00</b>	<b>486,301,000.00</b>
014000100100	Office of the State Auditor General	235,000.00	700,000.00	700,000.00	585,000.00	750,000.00	750,000.00
014000200100	Office of the Auditor General Local Government Audit	302,947,252.62	301,710,000.00	401,710,000.00	258,162,985.84	485,551,000.00	485,551,000.00
014700000000	<b>Civil Service Commission</b>	-	<b>3,200,000.00</b>	<b>3,200,000.00</b>	-	<b>3,200,000.00</b>	<b>3,200,000.00</b>
014700100100	Civil Service Commission	-	3,200,000.00	3,200,000.00	-	3,200,000.00	3,200,000.00
014800000000	<b>State Independent Electoral Commission</b>	-	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,800,000.00</b>	<b>1,700,000,000.00</b>	<b>1,700,000,000.00</b>
014800100100	State Independent Electoral Commission	-	1,000,000.00	1,000,000.00	1,800,000.00	1,700,000,000.00	1,700,000,000.00
014900000000	<b>Local Government Service Commission</b>	<b>618,985,007.03</b>	<b>601,500,000.00</b>	<b>699,500,000.00</b>	<b>532,902,126.14</b>	<b>970,600,000.00</b>	<b>970,600,000.00</b>
014900100100	Local Government Service Commission	618,985,007.03	601,500,000.00	699,500,000.00	532,902,126.14	970,600,000.00	970,600,000.00
020000000000	<b>Economic</b>	<b>147,251,090,770.06</b>	<b>144,165,400,000.00</b>	<b>199,979,400,000.00</b>	<b>117,210,693,844.67</b>	<b>240,608,779,000.00</b>	<b>240,608,779,000.00</b>
021500000000	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>36,875,097.00</b>	<b>3,446,241,000.00</b>	<b>3,446,241,000.00</b>	<b>154,142,704.00</b>	<b>3,255,391,000.00</b>	<b>3,255,391,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	36,875,097.00	524,241,000.00	524,241,000.00	297,000.00	419,391,000.00	419,391,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	-	2,922,000,000.00	2,922,000,000.00	153,845,704.00	2,836,000,000.00	2,836,000,000.00
022000000000	<b>Ministry of Finance</b>	<b>143,717,780,353.21</b>	<b>130,410,999,000.00</b>	<b>185,724,999,000.00</b>	<b>112,671,452,138.29</b>	<b>230,828,328,000.00</b>	<b>230,828,328,000.00</b>
022000100100	Ministry of Finance	138,433,563,383.27	126,078,674,000.00	180,702,674,000.00	106,949,853,805.03	222,641,428,000.00	222,641,428,000.00
022000800100	State Internal Revenue Service	5,284,216,969.94	4,332,325,000.00	5,022,325,000.00	5,721,598,333.26	8,186,900,000.00	8,186,900,000.00
023800000000	<b>Ministry of Budget and Economic Planning</b>	<b>250,150,000.00</b>	<b>150,200,000.00</b>	<b>150,200,000.00</b>	-	<b>350,000,000.00</b>	<b>350,000,000.00</b>
023800100100	Ministry of Budget and Economic Planning	250,150,000.00	150,200,000.00	150,200,000.00	-	250,000,000.00	250,000,000.00
023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)	-	-	-	-	100,000,000.00	100,000,000.00

Jigawa State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>022200000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>22,305,000.00</b>	<b>67,400,000.00</b>	<b>67,400,000.00</b>	<b>710,000.00</b>	<b>64,800,000.00</b>	<b>64,800,000.00</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	16,715,000.00	16,800,000.00	16,800,000.00	710,000.00	14,200,000.00	14,200,000.00
022200200100	Mineral Resources Development Agency	5,590,000.00	50,600,000.00	50,600,000.00	-	50,600,000.00	50,600,000.00
<b>022700000000</b>	<b>Jigawa State Agency for Youth Empowerment and Employment</b>	<b>37,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>49,803,297.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
022700100100	Jigawa State Youth Empowerment and Employment	37,000,000.00	100,000,000.00	100,000,000.00	49,803,297.00	200,000,000.00	200,000,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>1,728,559,620.00</b>	<b>7,298,860,000.00</b>	<b>7,798,860,000.00</b>	<b>2,418,050,369.88</b>	<b>2,302,000,000.00</b>	<b>2,302,000,000.00</b>
023400100100	Ministry of Works & Transport	1,720,815,120.00	7,266,100,000.00	7,766,100,000.00	2,356,435,480.00	2,266,800,000.00	2,266,800,000.00
023400400100	Jigawa Roads Maintenance Agency	756,000.00	4,000,000.00	4,000,000.00	43,565,609.88	1,000,000.00	1,000,000.00
023400800100	Rural Electricity Board	6,864,500.00	27,760,000.00	27,760,000.00	17,384,280.00	29,200,000.00	29,200,000.00
023400900100	Fire Service Directorate	124,000.00	1,000,000.00	1,000,000.00	665,000.00	5,000,000.00	5,000,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>1,309,559,236.77</b>	<b>2,017,600,000.00</b>	<b>2,017,600,000.00</b>	<b>1,646,837,745.40</b>	<b>2,667,260,000.00</b>	<b>2,667,260,000.00</b>
025200100100	Ministry of Water Resources	1,275,925,974.94	1,440,300,000.00	1,440,300,000.00	1,624,288,619.40	2,251,260,000.00	2,251,260,000.00
025210200100	Jigawa state Water Board	29,997,161.83	45,700,000.00	45,700,000.00	21,316,626.00	52,000,000.00	52,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	760,000.00	521,600,000.00	521,600,000.00	-	356,000,000.00	356,000,000.00
025210400100	Small Town Water Supply Agency	2,876,100.00	10,000,000.00	10,000,000.00	1,232,500.00	8,000,000.00	8,000,000.00
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>148,861,463.08</b>	<b>674,100,000.00</b>	<b>674,100,000.00</b>	<b>269,697,590.10</b>	<b>941,000,000.00</b>	<b>941,000,000.00</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Develop	33,908,040.30	485,000,000.00	485,000,000.00	33,725,223.10	365,000,000.00	365,000,000.00
026000200100	Jigawa State Housing Authority	53,268,422.78	96,000,000.00	96,000,000.00	26,772,367.00	403,000,000.00	403,000,000.00
026000300100	Urban Development Board	60,920,000.00	92,000,000.00	92,000,000.00	209,200,000.00	172,000,000.00	172,000,000.00
026000400100	Dutse Capital Development Authority (DCDA)	765,000.00	1,100,000.00	1,100,000.00	-	1,000,000.00	1,000,000.00
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>461,326,001.94</b>	<b>371,200,000.00</b>	<b>371,200,000.00</b>	<b>436,597,485.00</b>	<b>521,250,000.00</b>	<b>521,250,000.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>14,053,475.00</b>	<b>21,200,000.00</b>	<b>21,200,000.00</b>	<b>7,401,285.00</b>	<b>21,250,000.00</b>	<b>21,250,000.00</b>
031800500100	High Court of Justice	10,030,275.00	11,000,000.00	11,000,000.00	3,416,010.00	11,000,000.00	11,000,000.00
031800600100	Sharia Court of Appeal	3,884,200.00	10,000,000.00	10,000,000.00	3,885,275.00	10,000,000.00	10,000,000.00
031801100100	Judicial Service Commission	139,000.00	200,000.00	200,000.00	100,000.00	250,000.00	250,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>447,272,526.94</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>429,196,200.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
032600100100	Ministry of Justice	447,272,526.94	350,000,000.00	350,000,000.00	429,196,200.00	500,000,000.00	500,000,000.00
<b>050000000000</b>	<b>Social</b>	<b>16,644,131,677.63</b>	<b>23,475,518,000.00</b>	<b>25,163,518,000.00</b>	<b>11,523,490,893.42</b>	<b>35,124,848,000.00</b>	<b>35,124,848,000.00</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>108,676,000.00</b>	<b>877,336,000.00</b>	<b>877,336,000.00</b>	<b>35,487,000.00</b>	<b>973,836,000.00</b>	<b>973,836,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	-	650,000,000.00	650,000,000.00	-	746,500,000.00	746,500,000.00
051400200100	Jigawa State Rehabilitation Board	108,676,000.00	227,336,000.00	227,336,000.00	35,487,000.00	227,336,000.00	227,336,000.00
<b>051700000000</b>	<b>Ministry of Basic Education</b>	<b>6,797,505,417.91</b>	<b>6,299,050,000.00</b>	<b>6,299,050,000.00</b>	<b>617,474,661.00</b>	<b>2,618,844,000.00</b>	<b>2,618,844,000.00</b>
051700100100	Ministry of Basic Education	48,722,925.00	-	-	-	2,344,000.00	2,344,000.00
051700200100	Agency for Mass Education	-	450,000.00	450,000.00	500,000.00	800,000.00	800,000.00
051700300100	Nomadic Education Agency	2,948,000.00	500,000.00	500,000.00	225,000.00	1,000,000.00	1,000,000.00
051700400100	Library Board	-	1,000,000.00	1,000,000.00	168,000.00	2,000,000.00	2,000,000.00
051700500100	State Universal Basic Education Board	6,745,834,492.91	6,297,100,000.00	6,297,100,000.00	616,581,661.00	2,612,700,000.00	2,612,700,000.00

**Jigawa State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>0563000000000</b>	<b>Ministry of Higher Education, Science &amp; Technology</b>	<b>4,087,325,015.89</b>	<b>6,265,847,000.00</b>	<b>7,477,847,000.00</b>	<b>4,872,177,442.61</b>	<b>16,107,932,000.00</b>	<b>16,107,932,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	-	41,000,000.00	41,000,000.00	56,418,284.00	5,692,240,000.00	5,692,240,000.00
056301800100	Jigawa State Polytechnic	343,153,676.21	1,143,500,000.00	1,143,500,000.00	471,166,501.00	1,270,000,000.00	1,270,000,000.00
056301800200	Bilyaminu Usman Polytechnic Hadejia	347,217,211.20	640,323,000.00	640,323,000.00	114,440,599.00	401,850,000.00	401,850,000.00
056301900100	Jigawa State College of Education	91,542,121.00	122,500,000.00	122,500,000.00	225,343,440.00	812,000,000.00	812,000,000.00
056302100100	Sule Lamido University	2,893,310,131.94	3,288,459,000.00	4,500,459,000.00	3,345,502,991.38	6,084,720,000.00	6,084,720,000.00
056305500100	Science & Technical Education Board	75,000.00	1,100,000.00	1,100,000.00	350,764.00	1,100,000.00	1,100,000.00
056305600100	Jigawa State Scholarship Board	16,109,193.15	15,000,000.00	15,000,000.00	8,273,700.00	20,000,000.00	20,000,000.00
056302600100	Dutse Model / Capital School	194,127,831.08	184,800,000.00	184,800,000.00	76,263,882.23	230,000,000.00	230,000,000.00
056306000100	Jigawa State College of Education and Legal Studies	121,816,704.74	649,440,000.00	649,440,000.00	516,547,587.00	152,400,000.00	152,400,000.00
056306100100	Institute of Information Technology	64,122,704.88	159,300,000.00	159,300,000.00	41,099,694.00	195,252,000.00	195,252,000.00
056306300100	Islamic Education Bureau	5,580,773.69	925,000.00	925,000.00	-	1,570,000.00	1,570,000.00
056306500100	Jigawa State College of Remedial and Advanced Studies	10,269,668.00	19,500,000.00	19,500,000.00	16,770,000.00	71,800,000.00	71,800,000.00
056306600100	Jigawa State Information Technology and Digital Economy Agency	-	-	-	-	675,000,000.00	675,000,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)	-	-	-	-	500,000,000.00	500,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>4,437,027,762.31</b>	<b>5,337,473,000.00</b>	<b>5,713,473,000.00</b>	<b>4,680,751,369.07</b>	<b>6,536,624,000.00</b>	<b>6,536,624,000.00</b>
052100100100	Ministry of Health	1,575,000.00	1,781,600,000.00	1,781,600,000.00	1,300,353,437.00	2,387,000,000.00	2,387,000,000.00
052100300100	Babura General Hospital	77,620,638.60	131,900,000.00	131,900,000.00	69,247,794.00	148,600,000.00	148,600,000.00
052100400100	Birnin Kudu General Hospital	96,532,527.74	125,100,000.00	125,100,000.00	40,827,775.00	128,000,000.00	128,000,000.00
052100500100	Birniwa General Hospital	37,402,626.70	133,000,000.00	133,000,000.00	48,006,552.00	125,500,000.00	125,500,000.00
052100600100	Dutse General Hospital	50,870,110.44	200,000,000.00	200,000,000.00	72,469,897.00	150,000,000.00	150,000,000.00
052100700100	Gumel General Hospital	116,646,466.38	141,450,000.00	141,450,000.00	148,852,525.00	176,000,000.00	176,000,000.00
052100800100	Gwaram Cottage Hospital	18,384,740.52	59,700,000.00	59,700,000.00	69,514,263.00	106,000,000.00	106,000,000.00
052100900100	Hadejia General Hospital	197,820,481.41	225,600,000.00	225,600,000.00	141,921,060.00	199,000,000.00	199,000,000.00
052101100100	Jahun General Hospital	151,733,575.12	162,000,000.00	162,000,000.00	24,813,683.00	138,000,000.00	138,000,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	13,991,515.84	26,405,000.00	26,405,000.00	14,304,000.00	26,405,000.00	26,405,000.00
052101300100	Kafin Hausa General Hospital	42,076,707.00	61,800,000.00	61,800,000.00	50,738,400.00	80,000,000.00	80,000,000.00
052101400100	Kazaure General Hospital	208,311,003.74	150,000,000.00	150,000,000.00	165,661,249.00	249,000,000.00	249,000,000.00
052101500100	Kazaure Psychiatric Hospital	1,215,300.00	5,000,000.00	5,000,000.00	7,814,375.31	5,400,000.00	5,400,000.00
052101600100	Ringim General Hospital	57,332,741.60	93,000,000.00	93,000,000.00	79,821,200.00	112,600,000.00	112,600,000.00
052101700100	Rasheed Shekoni Specialist Hospital	42,551,534.82	160,500,000.00	160,500,000.00	169,572,355.00	257,500,000.00	257,500,000.00
052101800100	Jigawa Contributory Health Care Management Agency (JICHMA)	1,772,049,010.97	-	-	-	-	-
052102000100	College of Nursing Science Birnin Kudu	7,220,585.00	61,820,000.00	61,820,000.00	28,897,054.76	40,354,000.00	40,354,000.00
052102100100	College of Nursing Science Hadejia	4,765,525.00	15,836,000.00	15,836,000.00	5,561,548.00	12,000,000.00	12,000,000.00
052102200100	College of Nursing Science Babura	15,223,000.00	27,300,000.00	27,300,000.00	27,007,612.00	20,015,000.00	20,015,000.00
052102300100	College of Health Science and Technology Jahun	-	55,462,000.00	55,462,000.00	42,964,000.00	69,250,000.00	69,250,000.00
052102400100	Primary Health Care Development Agency	1,523,704,671.43	1,720,000,000.00	2,096,000,000.00	2,172,402,589.00	2,106,000,000.00	2,106,000,000.00

**Jigawa State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>051300000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>12,141,300.00</b>	<b>91,112,000.00</b>	<b>91,112,000.00</b>	<b>19,678,800.00</b>	<b>97,612,000.00</b>	<b>97,612,000.00</b>
051300100100	Ministry of Information Youths, Sports and Culture	98,500.00	1,562,000.00	1,562,000.00	107,000.00	1,562,000.00	1,562,000.00
051300200100	History and Culture Bureau	75,500.00	1,050,000.00	1,050,000.00	678,000.00	1,050,000.00	1,050,000.00
051300300100	Jigawa State Television	3,326,000.00	25,000,000.00	25,000,000.00	6,785,500.00	25,000,000.00	25,000,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	2,430,000.00	40,000,000.00	40,000,000.00	11,572,500.00	45,000,000.00	45,000,000.00
051300500100	Jigawa State Printing Press	4,182,300.00	3,500,000.00	3,500,000.00	484,800.00	5,000,000.00	5,000,000.00
051300700100	Jigawa State Sports Council	2,029,000.00	20,000,000.00	20,000,000.00	51,000.00	20,000,000.00	20,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>901,739,500.00</b>	<b>4,303,700,000.00</b>	<b>4,303,700,000.00</b>	<b>1,113,406,560.00</b>	<b>4,304,700,000.00</b>	<b>4,304,700,000.00</b>
053500100100	Ministry of Environment	901,210,000.00	4,302,700,000.00	4,302,700,000.00	1,113,066,810.00	4,302,700,000.00	4,302,700,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	529,500.00	1,000,000.00	1,000,000.00	339,750.00	2,000,000.00	2,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>299,716,681.52</b>	<b>301,000,000.00</b>	<b>401,000,000.00</b>	<b>184,515,060.74</b>	<b>4,485,300,000.00</b>	<b>4,485,300,000.00</b>
055100100100	Ministry Of Local Government	299,716,681.52	301,000,000.00	401,000,000.00	184,515,060.74	4,485,300,000.00	4,485,300,000.00

Jigawa State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Recurrent Revenue</b>	<b>132,868,474,970.04</b>	<b>94,656,619,000.00</b>	<b>124,970,619,000.00</b>	<b>88,831,466,317.93</b>	<b>158,149,958,000.00</b>	<b>158,149,958,000.00</b>
010000000000	Administrative	1,224,189,146.26	191,910,000.00	191,910,000.00	89,650,912.00	817,251,000.00	817,251,000.00
011100000000	Government House	8,144,075.00	7,650,000.00	7,650,000.00	7,186,100.00	27,000,000.00	27,000,000.00
011100100100	Government House	-	100,000.00	100,000.00	-	2,000,000.00	2,000,000.00
011101000100	Due Process & Project Monitoring Bureau	7,086,575.00	3,500,000.00	3,500,000.00	2,491,100.00	5,500,000.00	5,500,000.00
011103700100	Pilgrim Welfare Agency	828,500.00	3,000,000.00	3,000,000.00	4,695,000.00	3,000,000.00	3,000,000.00
011100900100	Jigawa State Agricultural Research Institute	229,000.00	1,050,000.00	1,050,000.00	-	16,500,000.00	16,500,000.00
016100000000	<b>Office of the Secretary to the State Government</b>	<b>235,681,914.61</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>21,223,400.00</b>	<b>44,500,000.00</b>	<b>44,500,000.00</b>
016100100100	Office of the SSG Admin & Finance Directorate	-	500,000.00	500,000.00	-	2,500,000.00	2,500,000.00
016100200100	Chieftaincy & Religious Affairs Department	-	2,500,000.00	2,500,000.00	2,000,000.00	10,000,000.00	10,000,000.00
016100400100	Special Service Directorate	205,483,838.08	-	-	-	-	-
016100500100	Council Affairs Department	30,198,076.53	20,000,000.00	20,000,000.00	19,223,400.00	32,000,000.00	32,000,000.00
012500000000	<b>Office of the Head of State Civil Service</b>	<b>58,195,897.00</b>	<b>153,150,000.00</b>	<b>153,150,000.00</b>	<b>58,206,312.00</b>	<b>588,550,000.00</b>	<b>588,550,000.00</b>
012500100100	Office of the Head of State Civil Service	100,000.00	150,000.00	150,000.00	129,000.00	150,000.00	150,000.00
012500100200	Establishment and Service Matters Directorate	-	300,000.00	300,000.00	-	-	-
012500100300	Manpower Development and Training Directorate	148,500.00	500,000.00	500,000.00	94,500.00	500,000.00	500,000.00
012500100400	DIRECTORATE OF SALARY AND PENSION ADMINISTRATION	-	-	-	-	500,000.00	500,000.00
012500100500	Manpower Development Institute	57,947,397.00	152,200,000.00	152,200,000.00	57,982,812.00	587,400,000.00	587,400,000.00
014000000000	<b>Office of the Auditor General</b>	<b>303,182,252.62</b>	<b>2,410,000.00</b>	<b>2,410,000.00</b>	<b>885,000.00</b>	<b>2,001,000.00</b>	<b>2,001,000.00</b>
014000100100	Office of the State Auditor General	235,000.00	700,000.00	700,000.00	585,000.00	750,000.00	750,000.00
014000200100	Office of the Auditor General Local Government Audit	302,947,252.62	1,710,000.00	1,710,000.00	300,000.00	1,251,000.00	1,251,000.00
014700000000	<b>Civil Service Commission</b>	-	<b>3,200,000.00</b>	<b>3,200,000.00</b>	-	<b>3,200,000.00</b>	<b>3,200,000.00</b>
014700100100	Civil Service Commission	-	3,200,000.00	3,200,000.00	-	3,200,000.00	3,200,000.00
014800000000	<b>State Independent Electoral Commission</b>	-	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,800,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
014800100100	State Independent Electoral Commission	-	1,000,000.00	1,000,000.00	1,800,000.00	150,000,000.00	150,000,000.00
014900000000	<b>Local Government Service Commission</b>	<b>618,985,007.03</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>350,100.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
014900100100	Local Government Service Commission	618,985,007.03	1,500,000.00	1,500,000.00	350,100.00	2,000,000.00	2,000,000.00
020000000000	<b>Economic</b>	<b>126,558,032,644.62</b>	<b>90,904,200,000.00</b>	<b>121,218,200,000.00</b>	<b>86,489,425,268.62</b>	<b>153,051,479,000.00</b>	<b>153,051,479,000.00</b>
021500000000	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>19,361,732.00</b>	<b>124,241,000.00</b>	<b>124,241,000.00</b>	<b>297,000.00</b>	<b>519,391,000.00</b>	<b>519,391,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	19,361,732.00	24,241,000.00	24,241,000.00	297,000.00	419,391,000.00	419,391,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
022000000000	<b>Ministry of Finance</b>	<b>123,296,935,592.77</b>	<b>89,764,999,000.00</b>	<b>120,078,999,000.00</b>	<b>86,062,067,365.64</b>	<b>150,992,328,000.00</b>	<b>150,992,328,000.00</b>
022000100100	Ministry of Finance	118,012,718,622.83	85,432,674,000.00	115,056,674,000.00	80,340,469,032.38	142,805,428,000.00	142,805,428,000.00
022000800100	State Internal Revenue Service	5,284,216,969.94	4,332,325,000.00	5,022,325,000.00	5,721,598,333.26	8,186,900,000.00	8,186,900,000.00
023800000000	<b>Ministry of Budget and Economic Planning</b>	<b>150,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	-	<b>100,000,000.00</b>	<b>100,000,000.00</b>
023800100100	Ministry of Budget and Economic Planning	150,000.00	200,000.00	200,000.00	-	-	-
023800100300	JIGAWA STATE RESIDENTS IDENTITY MANAGEMENT AGENCY (JISRIMA)	-	-	-	-	100,000,000.00	100,000,000.00

Jigawa State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>022200000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>22,305,000.00</b>	<b>67,400,000.00</b>	<b>67,400,000.00</b>	<b>710,000.00</b>	<b>64,800,000.00</b>	<b>64,800,000.00</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	16,715,000.00	16,800,000.00	16,800,000.00	710,000.00	14,200,000.00	14,200,000.00
022200200100	Mineral Resources Development Agency	5,590,000.00	50,600,000.00	50,600,000.00	-	50,600,000.00	50,600,000.00
<b>022700000000</b>	<b>Jigawa State Agency for Youth Empowerment and Employment</b>	<b>37,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>49,803,297.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
022700100100	Jigawa State Youth Empowerment and Employment	37,000,000.00	100,000,000.00	100,000,000.00	49,803,297.00	200,000,000.00	200,000,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>1,728,559,620.00</b>	<b>126,860,000.00</b>	<b>126,860,000.00</b>	<b>83,400,889.88</b>	<b>186,700,000.00</b>	<b>186,700,000.00</b>
023400100100	Ministry of Works & Transport	1,720,815,120.00	94,100,000.00	94,100,000.00	21,786,000.00	151,500,000.00	151,500,000.00
023400400100	Jigawa Roads Maintenance Agency	756,000.00	4,000,000.00	4,000,000.00	43,565,609.88	1,000,000.00	1,000,000.00
023400800100	Rural Electricity Board	6,864,500.00	27,760,000.00	27,760,000.00	17,384,280.00	29,200,000.00	29,200,000.00
023400900100	Fire Service Directorate	124,000.00	1,000,000.00	1,000,000.00	665,000.00	5,000,000.00	5,000,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>1,304,859,236.77</b>	<b>46,400,000.00</b>	<b>46,400,000.00</b>	<b>23,449,126.00</b>	<b>47,260,000.00</b>	<b>47,260,000.00</b>
025200100100	Ministry of Water Resources	1,275,925,974.94	300,000.00	300,000.00	900,000.00	1,260,000.00	1,260,000.00
025210200100	Jigawa state Water Board	25,297,161.83	30,100,000.00	30,100,000.00	21,316,626.00	32,000,000.00	32,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	760,000.00	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
025210400100	Small Town Water Supply Agency	2,876,100.00	10,000,000.00	10,000,000.00	1,232,500.00	8,000,000.00	8,000,000.00
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>148,861,463.08</b>	<b>674,100,000.00</b>	<b>674,100,000.00</b>	<b>269,697,590.10</b>	<b>941,000,000.00</b>	<b>941,000,000.00</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Develop	33,908,040.30	485,000,000.00	485,000,000.00	33,725,223.10	365,000,000.00	365,000,000.00
026000200100	Jigawa State Housing Authority	53,268,422.78	96,000,000.00	96,000,000.00	26,772,367.00	403,000,000.00	403,000,000.00
026000300100	Urban Development Board	60,920,000.00	92,000,000.00	92,000,000.00	209,200,000.00	172,000,000.00	172,000,000.00
026000400100	Dutse Capital Development Authority (DCDA)	765,000.00	1,100,000.00	1,100,000.00	-	1,000,000.00	1,000,000.00
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>461,326,001.94</b>	<b>371,200,000.00</b>	<b>371,200,000.00</b>	<b>436,597,485.00</b>	<b>521,250,000.00</b>	<b>521,250,000.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>14,053,475.00</b>	<b>21,200,000.00</b>	<b>21,200,000.00</b>	<b>7,401,285.00</b>	<b>21,250,000.00</b>	<b>21,250,000.00</b>
031800500100	High Court of Justice	10,030,275.00	11,000,000.00	11,000,000.00	3,416,010.00	11,000,000.00	11,000,000.00
031800600100	Sharia Court of Appeal	3,884,200.00	10,000,000.00	10,000,000.00	3,885,275.00	10,000,000.00	10,000,000.00
031801100100	Judicial Service Commission	139,000.00	200,000.00	200,000.00	100,000.00	250,000.00	250,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>447,272,526.94</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>429,196,200.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
032600100100	Ministry of Justice	447,272,526.94	350,000,000.00	350,000,000.00	429,196,200.00	500,000,000.00	500,000,000.00
<b>050000000000</b>	<b>Social</b>	<b>4,624,927,177.22</b>	<b>3,189,309,000.00</b>	<b>3,189,309,000.00</b>	<b>1,815,792,652.31</b>	<b>3,759,978,000.00</b>	<b>3,759,978,000.00</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>108,676,000.00</b>	<b>336,000.00</b>	<b>336,000.00</b>	-	<b>836,000.00</b>	<b>836,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	-	-	-	-	500,000.00	500,000.00
051400200100	Jigawa State Rehabilitation Board	108,676,000.00	336,000.00	336,000.00	-	336,000.00	336,000.00
<b>051700000000</b>	<b>Ministry of Basic Education</b>	<b>51,670,925.00</b>	<b>38,650,000.00</b>	<b>38,650,000.00</b>	<b>15,248,484.00</b>	<b>37,844,000.00</b>	<b>37,844,000.00</b>
051700100100	Ministry of Basic Education	48,722,925.00	-	-	-	2,344,000.00	2,344,000.00
051700200100	Agency for Mass Education	-	450,000.00	450,000.00	500,000.00	800,000.00	800,000.00
051700300100	Nomadic Education Agency	2,948,000.00	500,000.00	500,000.00	225,000.00	1,000,000.00	1,000,000.00
051700400100	Library Board	-	1,000,000.00	1,000,000.00	168,000.00	2,000,000.00	2,000,000.00
051700500100	State Universal Basic Education Board	-	36,700,000.00	36,700,000.00	14,355,484.00	31,700,000.00	31,700,000.00

Jigawa State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>056300000000</b>	<b>Ministry of Higher Education, Science &amp; Technology</b>	<b>1,143,784,650.60</b>	<b>1,165,038,000.00</b>	<b>1,165,038,000.00</b>	<b>564,437,775.24</b>	<b>1,543,362,000.00</b>	<b>1,543,362,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	-	41,000,000.00	41,000,000.00	56,418,284.00	192,240,000.00	192,240,000.00
056301800100	Jigawa State Polytechnic	121,365,001.21	143,500,000.00	143,500,000.00	165,038,995.00	160,000,000.00	160,000,000.00
056301800200	Bilyaminu Usman Polytechnic Hadejia	50,236,660.00	68,823,000.00	68,823,000.00	33,771,007.00	71,850,000.00	71,850,000.00
056301900100	Jigawa State College of Education	91,542,121.00	122,500,000.00	122,500,000.00	70,784,488.00	147,000,000.00	147,000,000.00
056302100100	Sule Lamido University	468,538,992.85	257,590,000.00	257,590,000.00	50,349,374.01	300,150,000.00	300,150,000.00
056305500100	Science & Technical Education Board	75,000.00	1,100,000.00	1,100,000.00	350,764.00	1,100,000.00	1,100,000.00
056305600100	Jigawa State Scholarship Board	16,109,193.15	15,000,000.00	15,000,000.00	8,273,700.00	20,000,000.00	20,000,000.00
056302600100	Dutse Model / Capital School	194,127,831.08	184,800,000.00	184,800,000.00	76,263,882.23	230,000,000.00	230,000,000.00
056306000100	Jigawa State College of Education and Legal Studies	121,816,704.74	151,000,000.00	151,000,000.00	45,317,587.00	152,400,000.00	152,400,000.00
056306100100	Institute of Information Technology	64,122,704.88	159,300,000.00	159,300,000.00	41,099,694.00	195,252,000.00	195,252,000.00
056306300100	Islamic Education Bureau	5,580,773.69	925,000.00	925,000.00	-	1,570,000.00	1,570,000.00
056306500100	Jigawa State College of Remedial and Advanced Studies	10,269,668.00	19,500,000.00	19,500,000.00	16,770,000.00	71,800,000.00	71,800,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>3,007,198,120.10</b>	<b>1,889,473,000.00</b>	<b>1,889,473,000.00</b>	<b>1,214,957,843.07</b>	<b>2,074,624,000.00</b>	<b>2,074,624,000.00</b>
052100100100	Ministry of Health	1,575,000.00	53,600,000.00	53,600,000.00	6,962,500.00	31,000,000.00	31,000,000.00
052100300100	Babura General Hospital	77,620,638.60	131,900,000.00	131,900,000.00	69,247,794.00	148,600,000.00	148,600,000.00
052100400100	Birnin Kudu General Hospital	96,532,527.74	125,100,000.00	125,100,000.00	40,827,775.00	128,000,000.00	128,000,000.00
052100500100	Birniwa General Hospital	37,402,626.70	133,000,000.00	133,000,000.00	48,006,552.00	125,500,000.00	125,500,000.00
052100600100	Dutse General Hospital	50,870,110.44	200,000,000.00	200,000,000.00	72,469,897.00	150,000,000.00	150,000,000.00
052100700100	Gumel General Hospital	116,646,466.38	141,450,000.00	141,450,000.00	148,852,525.00	176,000,000.00	176,000,000.00
052100800100	Gwaram Cottage Hospital	18,384,740.52	59,700,000.00	59,700,000.00	69,514,263.00	106,000,000.00	106,000,000.00
052100900100	Hadejia General Hospital	197,820,481.41	225,600,000.00	225,600,000.00	141,921,060.00	199,000,000.00	199,000,000.00
052101100100	Jahun General Hospital	151,733,575.12	162,000,000.00	162,000,000.00	24,813,683.00	138,000,000.00	138,000,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	13,991,515.84	26,405,000.00	26,405,000.00	14,304,000.00	26,405,000.00	26,405,000.00
052101300100	Kafin Hausa General Hospital	42,076,707.00	61,800,000.00	61,800,000.00	50,738,400.00	80,000,000.00	80,000,000.00
052101400100	Kazaure General Hospital	208,311,003.74	150,000,000.00	150,000,000.00	165,661,249.00	249,000,000.00	249,000,000.00
052101500100	Kazaure Psychiatric Hospital	1,215,300.00	5,000,000.00	5,000,000.00	7,814,375.31	5,400,000.00	5,400,000.00
052101600100	Ringim General Hospital	57,332,741.60	93,000,000.00	93,000,000.00	79,821,200.00	112,600,000.00	112,600,000.00
052101700100	Rasheed Shekoni Specialist Hospital	42,551,534.82	160,500,000.00	160,500,000.00	169,572,355.00	257,500,000.00	257,500,000.00
052101800100	Jigawa Contributory Health Care Management Agency (JICHMA)	1,772,049,010.97	-	-	-	-	-
052102000100	College of Nursing Science Birnin Kudu	7,220,585.00	61,820,000.00	61,820,000.00	28,897,054.76	40,354,000.00	40,354,000.00
052102100100	College of Nursing Science Hadejia	4,765,525.00	15,836,000.00	15,836,000.00	5,561,548.00	12,000,000.00	12,000,000.00
052102200100	College of Nursing Science Babura	15,223,000.00	27,300,000.00	27,300,000.00	27,007,612.00	20,015,000.00	20,015,000.00
052102300100	College of Health Science and Technology Jahun	-	55,462,000.00	55,462,000.00	42,964,000.00	69,250,000.00	69,250,000.00
052102400100	Primary Health Care Development Agency	93,875,029.22	-	-	-	-	-

Jigawa State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>051300000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>12,141,300.00</b>	<b>91,112,000.00</b>	<b>91,112,000.00</b>	<b>19,678,800.00</b>	<b>97,612,000.00</b>	<b>97,612,000.00</b>
051300100100	Ministry of Information Youths, Sports and Culture	98,500.00	1,562,000.00	1,562,000.00	107,000.00	1,562,000.00	1,562,000.00
051300200100	History and Culture Bureau	75,500.00	1,050,000.00	1,050,000.00	678,000.00	1,050,000.00	1,050,000.00
051300300100	Jigawa State Television	3,326,000.00	25,000,000.00	25,000,000.00	6,785,500.00	25,000,000.00	25,000,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	2,430,000.00	40,000,000.00	40,000,000.00	11,572,500.00	45,000,000.00	45,000,000.00
051300500100	Jigawa State Printing Press	4,182,300.00	3,500,000.00	3,500,000.00	484,800.00	5,000,000.00	5,000,000.00
051300700100	Jigawa State Sports Council	2,029,000.00	20,000,000.00	20,000,000.00	51,000.00	20,000,000.00	20,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,739,500.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>1,469,750.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>
053500100100	Ministry of Environment	1,210,000.00	2,700,000.00	2,700,000.00	1,130,000.00	2,700,000.00	2,700,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	529,500.00	1,000,000.00	1,000,000.00	339,750.00	2,000,000.00	2,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>299,716,681.52</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	<b>1,000,000.00</b>
055100100100	Ministry Of Local Government	299,716,681.52	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00

Jigawa State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b><u>Total Capital Receipts</u></b>	<b><u>32,712,262,625.85</u></b>	<b><u>74,814,381,000.00</u></b>	<b><u>102,200,381,000.00</u></b>	<b><u>41,734,872,666.77</u></b>	<b><u>122,388,042,000.00</u></b>	<b><u>122,388,042,000.00</u></b>
010000000000	Administrative	-	1,266,972,000.00	1,464,972,000.00	1,305,905,849.61	3,465,872,000.00	3,465,872,000.00
016100000000	Office of the Secretary to the State Government	-	366,972,000.00	366,972,000.00	515,490,837.63	462,972,000.00	462,972,000.00
016100200100	Chieftaincy & Religious Affairs Department	-	-	-	-	96,000,000.00	96,000,000.00
016100400100	Special Service Directorate	-	366,972,000.00	366,972,000.00	515,490,837.63	366,972,000.00	366,972,000.00
014000000000	Office of the Auditor General	-	<b>300,000,000.00</b>	<b>400,000,000.00</b>	<b>257,862,985.84</b>	<b>484,300,000.00</b>	<b>484,300,000.00</b>
014000200100	Office of the Auditor General Local Government Audit	-	300,000,000.00	400,000,000.00	257,862,985.84	484,300,000.00	484,300,000.00
014800000000	State Independent Electoral Commission	-	-	-	-	<b>1,550,000,000.00</b>	<b>1,550,000,000.00</b>
014800100100	State Independent Electoral Commission	-	-	-	-	1,550,000,000.00	1,550,000,000.00
014900000000	Local Government Service Commission	-	<b>600,000,000.00</b>	<b>698,000,000.00</b>	<b>532,552,026.14</b>	<b>968,600,000.00</b>	<b>968,600,000.00</b>
014900100100	Local Government Service Commission	-	600,000,000.00	698,000,000.00	532,552,026.14	968,600,000.00	968,600,000.00
020000000000	Economic	<b>20,693,058,125.44</b>	<b>53,261,200,000.00</b>	<b>78,761,200,000.00</b>	<b>30,721,268,576.05</b>	<b>87,557,300,000.00</b>	<b>87,557,300,000.00</b>
021500000000	Ministry of Agriculture & Natural Resources	<b>17,513,365.00</b>	<b>3,322,000,000.00</b>	<b>3,322,000,000.00</b>	<b>153,845,704.00</b>	<b>2,736,000,000.00</b>	<b>2,736,000,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	17,513,365.00	500,000,000.00	500,000,000.00	-	-	-
021510200100	Jigawa State Agricultural & Rural Development Authority	-	2,822,000,000.00	2,822,000,000.00	153,845,704.00	2,736,000,000.00	2,736,000,000.00
022000000000	Ministry of Finance	<b>20,420,844,760.44</b>	<b>40,646,000,000.00</b>	<b>65,646,000,000.00</b>	<b>26,609,384,772.65</b>	<b>79,836,000,000.00</b>	<b>79,836,000,000.00</b>
022000100100	Ministry of Finance	20,420,844,760.44	40,646,000,000.00	65,646,000,000.00	26,609,384,772.65	79,836,000,000.00	79,836,000,000.00
023800000000	Ministry of Budget and Economic Planning	<b>250,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	-	<b>250,000,000.00</b>	<b>250,000,000.00</b>
023800100100	Ministry of Budget and Economic Planning	250,000,000.00	150,000,000.00	150,000,000.00	-	250,000,000.00	250,000,000.00
023400000000	Ministry of Works & Transport	-	<b>7,172,000,000.00</b>	<b>7,672,000,000.00</b>	<b>2,334,649,480.00</b>	<b>2,115,300,000.00</b>	<b>2,115,300,000.00</b>
023400100100	Ministry of Works & Transport	-	7,172,000,000.00	7,672,000,000.00	2,334,649,480.00	2,115,300,000.00	2,115,300,000.00
025200000000	Ministry Of Water Resources	<b>4,700,000.00</b>	<b>1,971,200,000.00</b>	<b>1,971,200,000.00</b>	<b>1,623,388,619.40</b>	<b>2,620,000,000.00</b>	<b>2,620,000,000.00</b>
025200100100	Ministry of Water Resources	-	1,440,000,000.00	1,440,000,000.00	1,623,388,619.40	2,250,000,000.00	2,250,000,000.00
025210200100	Jigawa state Water Board	4,700,000.00	15,600,000.00	15,600,000.00	-	20,000,000.00	20,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	-	515,600,000.00	515,600,000.00	-	350,000,000.00	350,000,000.00
050000000000	Social	<b>12,019,204,500.41</b>	<b>20,286,209,000.00</b>	<b>21,974,209,000.00</b>	<b>9,707,698,241.11</b>	<b>31,364,870,000.00</b>	<b>31,364,870,000.00</b>
051400000000	Ministry of Women Affairs	-	<b>877,000,000.00</b>	<b>877,000,000.00</b>	<b>35,487,000.00</b>	<b>973,000,000.00</b>	<b>973,000,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	-	650,000,000.00	650,000,000.00	-	746,000,000.00	746,000,000.00
051400200100	Jigawa State Rehabilitation Board	-	227,000,000.00	227,000,000.00	35,487,000.00	227,000,000.00	227,000,000.00
051700000000	Ministry of Basic Education	<b>6,745,834,492.91</b>	<b>6,260,400,000.00</b>	<b>6,260,400,000.00</b>	<b>602,226,177.00</b>	<b>2,581,000,000.00</b>	<b>2,581,000,000.00</b>
051700500100	State Universal Basic Education Board	6,745,834,492.91	6,260,400,000.00	6,260,400,000.00	602,226,177.00	2,581,000,000.00	2,581,000,000.00

Jigawa State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>056300000000</b>	<b>Ministry of Higher Education, Science &amp; Technology</b>	<b>2,943,540,365.29</b>	<b>5,100,809,000.00</b>	<b>6,312,809,000.00</b>	<b>4,307,739,667.37</b>	<b>14,564,570,000.00</b>	<b>14,564,570,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	-	-	-	-	5,500,000,000.00	5,500,000,000.00
056301800100	Jigawa State Polytechnic	221,788,675.00	1,000,000,000.00	1,000,000,000.00	306,127,506.00	1,110,000,000.00	1,110,000,000.00
056301800200	Bilyaminu Usman Polytechnic Hadejia	296,980,551.20	571,500,000.00	571,500,000.00	80,669,592.00	330,000,000.00	330,000,000.00
056301900100	Jigawa State College of Education	-	-	-	154,558,952.00	665,000,000.00	665,000,000.00
056302100100	Sule Lamido University	2,424,771,139.09	3,030,869,000.00	4,242,869,000.00	3,295,153,617.37	5,784,570,000.00	5,784,570,000.00
056306000100	Jigawa State College of Education and Legal Studies	-	498,440,000.00	498,440,000.00	471,230,000.00	-	-
056306600100	Jigawa State Information Technology and Digital Economy Agency	-	-	-	-	675,000,000.00	675,000,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)	-	-	-	-	500,000,000.00	500,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,429,829,642.21</b>	<b>3,448,000,000.00</b>	<b>3,824,000,000.00</b>	<b>3,465,793,526.00</b>	<b>4,462,000,000.00</b>	<b>4,462,000,000.00</b>
052100100100	Ministry of Health	-	1,728,000,000.00	1,728,000,000.00	1,293,390,937.00	2,356,000,000.00	2,356,000,000.00
052102400100	Primary Health Care Development Agency	1,429,829,642.21	1,720,000,000.00	2,096,000,000.00	2,172,402,589.00	2,106,000,000.00	2,106,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>900,000,000.00</b>	<b>4,300,000,000.00</b>	<b>4,300,000,000.00</b>	<b>1,111,936,810.00</b>	<b>4,300,000,000.00</b>	<b>4,300,000,000.00</b>
053500100100	Ministry of Environment	900,000,000.00	4,300,000,000.00	4,300,000,000.00	1,111,936,810.00	4,300,000,000.00	4,300,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	-	<b>300,000,000.00</b>	<b>400,000,000.00</b>	<b>184,515,060.74</b>	<b>4,484,300,000.00</b>	<b>4,484,300,000.00</b>
055100100100	Ministry Of Local Government	-	300,000,000.00	400,000,000.00	184,515,060.74	4,484,300,000.00	4,484,300,000.00

Jigawa State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>165,580,737,595.89</b>	<b>169,471,000,000.00</b>	<b>227,171,000,000.00</b>	<b>130,566,338,984.70</b>	<b>280,538,000,000.00</b>	<b>280,538,000,000.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>73,468,886,792.93</b>	<b>79,215,000,000.00</b>	<b>102,539,000,000.00</b>	<b>73,179,237,181.64</b>	<b>107,500,000,000.00</b>	<b>107,500,000,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>73,468,886,792.93</b>	<b>79,215,000,000.00</b>	<b>102,539,000,000.00</b>	<b>73,179,237,181.64</b>	<b>107,500,000,000.00</b>	<b>107,500,000,000.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>42,228,697,592.80</b>	<b>45,000,000,000.00</b>	<b>48,000,000,000.00</b>	<b>28,125,424,405.24</b>	<b>40,000,000,000.00</b>	<b>40,000,000,000.00</b>
11010101	Statutory Allocation	42,228,697,592.80	45,000,000,000.00	48,000,000,000.00	28,125,424,405.24	40,000,000,000.00	40,000,000,000.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>28,138,353,650.70</b>	<b>28,000,000,000.00</b>	<b>34,000,000,000.00</b>	<b>27,389,850,134.21</b>	<b>45,000,000,000.00</b>	<b>45,000,000,000.00</b>
11010201	Share of VAT	28,138,353,650.70	28,000,000,000.00	34,000,000,000.00	27,389,850,134.21	45,000,000,000.00	45,000,000,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>3,101,835,549.43</b>	<b>6,215,000,000.00</b>	<b>20,539,000,000.00</b>	<b>17,663,962,642.19</b>	<b>22,500,000,000.00</b>	<b>22,500,000,000.00</b>
11010301	Excess Crude Oil Revenue	665,429,887.31	3,000,000,000.00	3,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
11010304	Forex Equalisation	-	160,000,000.00	2,160,000,000.00	1,266,455,769.22	3,000,000,000.00	3,000,000,000.00
11010305	Exchange Gain	71,348,323.69	130,000,000.00	8,130,000,000.00	7,398,402,860.90	10,000,000,000.00	10,000,000,000.00
11010306	Share of Solid Minerals	1,533,521,475.17	158,000,000.00	282,000,000.00	113,457,378.54	200,000,000.00	200,000,000.00
11010310	Refund of Excess Bank Charges from Federation Account	116,914,661.66	123,000,000.00	123,000,000.00	-	100,000,000.00	100,000,000.00
11010311	Excess Non-Oil Distribution	-	2,000,000,000.00	2,000,000,000.00	1,142,473,499.00	2,000,000,000.00	2,000,000,000.00
11010312	Ecological Fund	714,621,201.60	644,000,000.00	1,844,000,000.00	1,640,299,571.13	1,500,000,000.00	1,500,000,000.00
11010313	Electronic Money Transfer	-	-	3,000,000,000.00	467,487,001.28	3,500,000,000.00	3,500,000,000.00
11010314	Sure-P Refund	-	-	-	5,635,386,562.12	-	-
11010315	Non-Mineral Revenue Receipts	-	-	-	-	200,000,000.00	200,000,000.00
<b>12</b>	<b>Independent Revenue</b>	<b>59,399,588,177.11</b>	<b>15,441,619,000.00</b>	<b>22,431,619,000.00</b>	<b>15,652,229,136.29</b>	<b>50,649,958,000.00</b>	<b>50,649,958,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>5,518,788,295.33</b>	<b>5,658,170,000.00</b>	<b>6,348,170,000.00</b>	<b>5,815,013,877.89</b>	<b>38,493,130,000.00</b>	<b>38,493,130,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>5,285,790,678.79</b>	<b>4,056,000,000.00</b>	<b>4,746,000,000.00</b>	<b>5,542,854,036.38</b>	<b>8,007,000,000.00</b>	<b>8,007,000,000.00</b>
12010101	Pay-As-You-Earn (Public Sector)	4,069,291,476.53	3,500,000,000.00	4,190,000,000.00	5,030,255,178.93	7,200,000,000.00	7,200,000,000.00
12010112	Pay-As-You-Earn (Non-Public-Sector)	1,070,098,802.79	500,000,000.00	500,000,000.00	444,074,477.64	600,000,000.00	600,000,000.00
12010113	Other Direct Assessment Tax	39,902,614.58	56,000,000.00	56,000,000.00	68,524,379.81	207,000,000.00	207,000,000.00
12010114	Direct Assessment on Mix-Income	62,214,859.89	-	-	-	-	-
12010115	Direct Assessment on Expatriates	44,282,925.00	-	-	-	-	-
<b>120103</b>	<b>Other Taxes</b>	<b>232,997,616.54</b>	<b>1,602,170,000.00</b>	<b>1,602,170,000.00</b>	<b>272,159,841.51</b>	<b>30,486,130,000.00</b>	<b>30,486,130,000.00</b>
12010301	Stamp Duty	232,997,616.54	1,201,000,000.00	1,201,000,000.00	300,000.00	30,001,000,000.00	30,001,000,000.00
12010303	Development Tax/Levy	-	4,000,000.00	4,000,000.00	232,000.00	-	-
12010307	Withholding Tax On Bank Deposits	-	100,000,000.00	100,000,000.00	135,839,746.71	120,000,000.00	120,000,000.00
12010308	Withholding Tax on Non-limited Liability Company/Contractors	-	146,760,000.00	146,760,000.00	117,799,566.33	158,000,000.00	158,000,000.00
12010309	Withholding Tax on Dividend	-	2,000,000.00	2,000,000.00	3,379,249.15	4,000,000.00	4,000,000.00
12010310	Withholding Tax on Rent	-	3,000,000.00	3,000,000.00	9,629,519.32	12,000,000.00	12,000,000.00
12010313	Withholding Tax on Contracts	-	410,000.00	410,000.00	178,100.00	410,000.00	410,000.00
12010318	Property Tax	-	143,000,000.00	143,000,000.00	430,000.00	40,000,000.00	40,000,000.00
12010320	Development Levy	-	2,000,000.00	2,000,000.00	4,371,660.00	150,000,000.00	150,000,000.00
12010321	Tax for Feeding from Contractors	-	-	-	-	720,000.00	720,000.00

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Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>53,880,799,881.78</b>	<b>9,783,449,000.00</b>	<b>16,083,449,000.00</b>	<b>9,837,215,258.40</b>	<b>12,156,828,000.00</b>	<b>12,156,828,000.00</b>
<b>120201</b>	<b>Licenses - General</b>	<b>58,322,831.98</b>	<b>120,562,000.00</b>	<b>120,562,000.00</b>	<b>15,417,146.25</b>	<b>130,812,000.00</b>	<b>130,812,000.00</b>
12020109	Registration of Voluntary Organization	88,500.00	962,000.00	962,000.00	30,000.00	862,000.00	862,000.00
12020116	Cattle Dealer Licenses	5,149,367.00	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
12020119	Fishing Permits	9,708,065.00	5,000,000.00	5,000,000.00	30,000.00	150,000.00	150,000.00
12020122	Produce Buying Licenses	621,900.00	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
12020132	Motor Vehicle Licenses	13,412,999.99	15,000,000.00	15,000,000.00	3,205,000.00	16,000,000.00	16,000,000.00
12020133	Drivers' Licenses	13,942,999.99	15,000,000.00	15,000,000.00	9,295,146.25	20,000,000.00	20,000,000.00
12020134	Patent Medicine & Drug Stores Licenses	-	6,500,000.00	6,500,000.00	-	6,500,000.00	6,500,000.00
12020135	Private School Licenses	1,490,000.00	1,800,000.00	1,800,000.00	200,000.00	3,500,000.00	3,500,000.00
12020138	Forestry / Timber Licence	210,000.00	200,000.00	200,000.00	400,000.00	200,000.00	200,000.00
12020141	Hide and Skin Buyers License	-	1,500,000.00	1,500,000.00	82,000.00	1,500,000.00	1,500,000.00
12020145	Licence Renewal of Private Hospitals/Clinics	1,575,000.00	10,500,000.00	10,500,000.00	1,510,000.00	10,000,000.00	10,000,000.00
12020146	Fire Safety Licence	124,000.00	1,000,000.00	1,000,000.00	665,000.00	5,000,000.00	5,000,000.00
12020147	Licence of Hotels and Restaurants	12,000,000.00	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
12020157	Wild Animals Trophy License	-	100,000.00	100,000.00	-	100,000.00	100,000.00
12020158	Mining Activities Licence	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
<b>120204</b>	<b>Fees - General</b>	<b>1,797,738,868.33</b>	<b>2,862,215,000.00</b>	<b>2,862,215,000.00</b>	<b>1,821,546,415.09</b>	<b>3,983,220,000.00</b>	<b>3,983,220,000.00</b>
12020401	Court Fees	281,037.94	-	-	-	-	-
12020402	Mislleneous Road Traffic Registration Fees	613,567.02	200,000.00	200,000.00	-	200,000.00	200,000.00
12020405	Student Bonding/Accommodation Fees	1,819,500.00	26,125,000.00	26,125,000.00	10,891,594.00	34,700,000.00	34,700,000.00
12020406	Inspection Fees Stores	789,900.00	-	-	-	-	-
12020408	Irrigation Water Charges	-	5,000,000.00	5,000,000.00	178,000.00	5,000,000.00	5,000,000.00
12020411	Farm Plots and Land Charges	300,000.00	400,000.00	400,000.00	550,000.00	400,000.00	400,000.00
12020414	Hire of Sump Lorry	70,000.00	300,000.00	300,000.00	100,000.00	300,000.00	300,000.00
12020415	Trade Testing Fees	335,500.00	500,000.00	500,000.00	186,000.00	500,000.00	500,000.00
12020416	Drug Revolving Fund	72,851,492.98	286,700,000.00	286,700,000.00	129,878,632.00	288,600,000.00	288,600,000.00
12020417	Contractor Registration Fees	7,084,575.00	3,000,000.00	3,000,000.00	2,295,000.00	5,000,000.00	5,000,000.00
12020420	Pilgrims Welfare Fees	828,500.00	3,000,000.00	3,000,000.00	4,695,000.00	3,000,000.00	3,000,000.00
12020421	Car Hire / SUV Services	840,460.00	6,000,000.00	6,000,000.00	3,928,958.00	6,000,000.00	6,000,000.00
12020422	Catering Services	14,041,538.00	73,000,000.00	73,000,000.00	34,374,718.00	81,500,000.00	81,500,000.00
12020423	Export Free Zone Proceeds	1,050,000.00	5,000,000.00	5,000,000.00	-	-	-
12020426	Court Summons Fees	4,996,100.00	10,200,000.00	10,200,000.00	4,596,049.00	10,200,000.00	10,200,000.00
12020427	Tender Fees	54,653,426.53	99,310,000.00	99,310,000.00	62,194,155.00	242,235,000.00	242,235,000.00
12020429	Proceeds from Number Plates	6,156,750.01	51,425,000.00	51,425,000.00	5,129,250.00	52,000,000.00	52,000,000.00
12020433	Printing Revenue	4,182,300.00	3,500,000.00	3,500,000.00	484,800.00	5,000,000.00	5,000,000.00

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Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
12020434	Waste Disposal Fees	-	-	-	-	1,000,000.00	1,000,000.00
12020437	Deeds Registration Fees	-	6,000,000.00	6,000,000.00	456,500.00	5,000,000.00	5,000,000.00
12020438	Survey / Planning / Building Fees	1,540,000.00	5,000,000.00	5,000,000.00	571,000.00	50,000,000.00	50,000,000.00
12020441	Laboratory Fees	241,861,580.57	301,701,000.00	301,701,000.00	219,672,270.00	348,584,000.00	348,584,000.00
12020445	Change Of Ownership Fees	1,016,124.42	2,500,000.00	2,500,000.00	1,966,507.00	30,000,000.00	30,000,000.00
12020447	Land Use Fees	1,800,000.00	20,000,000.00	20,000,000.00	3,019,500.00	35,000,000.00	35,000,000.00
12020448	Gate Fees	21,384,859.75	36,390,000.00	36,390,000.00	569,000.00	51,390,000.00	51,390,000.00
12020449	Business/Trade Operating Fees	12,264,392.48	19,920,000.00	19,920,000.00	8,381,146.00	19,150,000.00	19,150,000.00
12020450	Inspection Fees	-	1,000,000.00	1,000,000.00	339,750.00	2,000,000.00	2,000,000.00
12020452	School/ Tuition/ Examination Fees	139,288,724.50	244,050,000.00	244,050,000.00	79,613,889.00	273,915,000.00	273,915,000.00
12020453	Applications Fees	19,558,023.74	28,950,000.00	28,950,000.00	2,448,248.00	10,450,000.00	10,450,000.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgradua	296,658,371.73	433,140,000.00	433,140,000.00	119,692,277.23	518,634,000.00	518,634,000.00
12020456	School/ Tuition/ Registration / Examination	212,533,529.09	376,421,000.00	376,421,000.00	303,940,113.76	467,146,000.00	467,146,000.00
12020458	Unity/Staff/Other School Fees/Levies	2,118,650.00	1,000,000.00	1,000,000.00	5,323,000.00	6,000,000.00	6,000,000.00
12020462	Publication Fees	10,780,000.00	1,000,000.00	1,000,000.00	5,825,584.10	-	-
12020463	Hospital Service Registration Fees	16,833,464.96	320,000.00	320,000.00	102,300.00	400,000.00	400,000.00
12020464	Hospital Service Charges	97,073,434.00	108,722,000.00	108,722,000.00	123,782,781.00	190,175,000.00	190,175,000.00
12020466	Indigenship Registration Fees	-	-	-	-	100,000,000.00	100,000,000.00
12020467	Training Fees	-	15,000,000.00	15,000,000.00	-	328,400,000.00	328,400,000.00
12020469	Vaccination charges	51,000.00	-	-	-	-	-
12020470	Hide and Skin inspection charges	-	691,000.00	691,000.00	7,000.00	691,000.00	691,000.00
12020471	Private School Registration	1,240,000.00	10,300,000.00	10,300,000.00	1,800,000.00	8,500,000.00	8,500,000.00
12020472	Certificate of Road Worthiness	1,100,000.00	3,500,000.00	3,500,000.00	750,000.00	1,200,000.00	1,200,000.00
12020473	Non refundable land application fees	5,954,304.27	7,000,000.00	7,000,000.00	2,680,970.00	15,000,000.00	15,000,000.00
12020475	Heavy Duty Permit	1,661,500.00	2,300,000.00	2,300,000.00	1,250,000.00	2,000,000.00	2,000,000.00
12020477	Registration of Audit and Accounting Firm	235,000.00	700,000.00	700,000.00	585,000.00	750,000.00	750,000.00
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	1,496,500.01	2,000,000.00	2,000,000.00	-	1,500,000.00	1,500,000.00
12020483	Certificate of Occupancy	8,954,784.63	180,000,000.00	180,000,000.00	10,627,352.00	100,000,000.00	100,000,000.00
12020484	Registration of Private Medical Institutions	-	3,600,000.00	3,600,000.00	665,000.00	5,000,000.00	5,000,000.00
12020485	Consultancy Services Fees	8,343,500.00	15,050,000.00	15,050,000.00	2,844,752.00	20,500,000.00	20,500,000.00
12020487	Layout Designment Fees	-	10,000,000.00	10,000,000.00	700,000.00	12,000,000.00	12,000,000.00
12020491	Water Legalization Fees	1,496,100.00	7,000,000.00	7,000,000.00	1,232,500.00	4,000,000.00	4,000,000.00
12020492	Water Charges	25,297,161.83	30,100,000.00	30,100,000.00	21,316,626.00	32,000,000.00	32,000,000.00
12020493	Auto Mechanic Registration Fees	249,999.99	200,000.00	200,000.00	-	200,000.00	200,000.00
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying F	47,450,687.94	63,000,000.00	63,000,000.00	207,000,000.00	101,000,000.00	101,000,000.00
12020495	Passenger Manifest and Way Bill	1,330,000.00	2,000,000.00	2,000,000.00	5,704,993.00	7,000,000.00	7,000,000.00
12020497	Vetting of Contract Agreement	447,272,526.94	350,000,000.00	350,000,000.00	429,196,200.00	500,000,000.00	500,000,000.00

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<b>Code</b>	<b>Economic</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>120205</b>	<b>Fines - General</b>	<b>13,138,386.20</b>	<b>9,950,000.00</b>	<b>9,950,000.00</b>	<b>3,536,336.01</b>	<b>9,950,000.00</b>	<b>9,950,000.00</b>
12020501	Fines	4,342,011.20	550,000.00	550,000.00	1,031,100.01	550,000.00	550,000.00
12020502	Court Fines	8,796,375.00	9,400,000.00	9,400,000.00	2,505,236.00	9,400,000.00	9,400,000.00
<b>120206</b>	<b>Sales - General</b>	<b>788,319,730.51</b>	<b>1,379,195,000.00</b>	<b>1,374,195,000.00</b>	<b>606,441,522.31</b>	<b>1,846,885,000.00</b>	<b>1,846,885,000.00</b>
12020601	Sales Of Journal & Publications	195,000.00	340,000.00	340,000.00	417,500.00	340,000.00	340,000.00
12020602	Sales of Books	-	300,000.00	300,000.00	-	-	-
12020603	Sales of Cards	29,865,384.33	46,183,000.00	46,183,000.00	27,059,353.00	43,430,000.00	43,430,000.00
12020604	Sales of Stores / Scraps / Unserviceable Items	-	1,000,000.00	1,000,000.00	285,531.50	2,500,000.00	2,500,000.00
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)	-	800,000.00	800,000.00	-	15,000,000.00	15,000,000.00
12020612	Proceeds from Sales of Drugs And Medications	628,501,137.49	738,841,000.00	738,841,000.00	501,223,612.31	871,941,000.00	871,941,000.00
12020614	Sales of Government Buildings	-	190,300,000.00	190,000,000.00	964,000.00	140,000,000.00	140,000,000.00
12020616	Sales of Application Forms	122,974,808.69	134,981,000.00	130,281,000.00	57,412,033.50	256,124,000.00	256,124,000.00
12020623	Advertisement	5,756,000.00	65,250,000.00	65,250,000.00	18,428,000.00	70,250,000.00	70,250,000.00
12020624	Livestock Sales	1,027,400.00	1,000,000.00	1,000,000.00	451,492.00	1,000,000.00	1,000,000.00
12020625	Sales of Buffer Stored Grains	-	-	-	-	400,000,000.00	400,000,000.00
12020628	Sales of Condenmed stores and Vehicles	-	200,000,000.00	200,000,000.00	-	46,000,000.00	46,000,000.00
12020630	Sales of Women Centre Product and Hire of Equipments	-	200,000.00	200,000.00	200,000.00	300,000.00	300,000.00
<b>120207</b>	<b>Earnings - General</b>	<b>82,802,594.58</b>	<b>367,018,000.00</b>	<b>367,018,000.00</b>	<b>145,345,274.00</b>	<b>500,625,000.00</b>	<b>500,625,000.00</b>
12020701	Earnings From Consultancy Services	-	4,500,000.00	4,500,000.00	3,350,000.00	5,000,000.00	5,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	1,542,000.00	2,500,000.00	2,500,000.00	708,000.00	1,000,000.00	1,000,000.00
12020705	Earnings From The Use Of Govt. Halls	-	-	-	-	500,000.00	500,000.00
12020707	Earnings from Medical Services	25,894,875.58	199,188,000.00	199,188,000.00	96,324,570.00	150,475,000.00	150,475,000.00
12020710	Earnings from Guest Houses	4,395,260.00	46,080,000.00	46,080,000.00	19,800,650.00	88,300,000.00	88,300,000.00
12020711	Earnings from Commercial Activities	26,541,126.00	-	-	-	-	-
12020713	Earnings From Library Services	165,000.00	1,000,000.00	1,000,000.00	168,000.00	2,000,000.00	2,000,000.00
12020714	Earnings From ICT Services	2,923,833.00	6,500,000.00	6,500,000.00	1,975,054.00	86,700,000.00	86,700,000.00
12020716	Earnings from Hire of Information Equipment	58,000.00	500,000.00	500,000.00	7,000.00	500,000.00	500,000.00
12020717	Earning from Shows and Exhibitions	3,546,000.00	150,000.00	150,000.00	100,000.00	150,000.00	150,000.00
12020729	Earning from Parks and Gardens	-	2,600,000.00	2,600,000.00	-	1,500,000.00	1,500,000.00
12020732	Earnings from Airport / Hajj Operation	-	75,000,000.00	75,000,000.00	13,000,000.00	135,000,000.00	135,000,000.00
12020733	Earnings from Hall Hire	17,736,500.00	29,000,000.00	29,000,000.00	9,912,000.00	29,000,000.00	29,000,000.00
12020735	Earnings from Soil Test Fees	-	-	-	-	500,000.00	500,000.00
<b>120208</b>	<b>Rent on Government Buildings - General</b>	<b>8,952,950.66</b>	<b>186,200,000.00</b>	<b>121,200,000.00</b>	<b>19,330,200.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
12020801	Rent on Government Quarters	8,581,450.66	116,200,000.00	105,000,000.00	-	10,000,000.00	10,000,000.00
12020803	Rent on Government Buildings	371,500.00	70,000,000.00	16,200,000.00	19,330,200.00	8,000,000.00	8,000,000.00

Jigawa State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>120209</b>	<b>Rent on Land &amp; Others - General</b>	<b>7,032,951.40</b>	<b>124,000,000.00</b>	<b>124,000,000.00</b>	<b>11,382,317.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
12020901	Rent on Government Land	-	10,000,000.00	10,000,000.00	-	50,000,000.00	50,000,000.00
12020908	Ground Rent and Penalties	7,032,951.40	114,000,000.00	114,000,000.00	11,382,317.00	100,000,000.00	100,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>5,888,897,843.88</b>	<b>4,033,973,000.00</b>	<b>4,103,973,000.00</b>	<b>6,147,640,705.27</b>	<b>3,957,000,000.00</b>	<b>3,957,000,000.00</b>
12021002	Motor Vehicle Advances	405,700,000.00	-	-	-	-	-
12021003	Bicycle Advances (Principal)	5,450,000.00	-	-	-	-	-
12021004	Motor Vehicle Refurbishing Loan	63,802,500.00	85,000,000.00	85,000,000.00	35,200,000.00	70,000,000.00	70,000,000.00
12021006	Refunds - PAYE for FG Staffs in the State	4,248,385,783.88	13,000,000.00	13,000,000.00	5,314,835,679.27	5,000,000.00	5,000,000.00
12021007	Repayment of Loan to Parastatals	1,086,554,500.00	-	-	-	2,500,000,000.00	2,500,000,000.00
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc)	-	200,000,000.00	200,000,000.00	49,803,297.00	200,000,000.00	200,000,000.00
12021010	Repayment of Bicycle Loan	-	3,000,000,000.00	15,973,000.00	1,800,000.00	5,000,000.00	5,000,000.00
12021015	Repayment of Owner Occupier	41,927,800.00	-	70,000,000.00	-	60,000,000.00	60,000,000.00
12021016	Repayment / Recoveries of Economic Empowerment Loans	37,000,000.00	-	-	-	-	-
12021017	Repayment of Motor Vehicle Loan	-	15,973,000.00	3,000,000,000.00	746,001,729.00	1,100,000,000.00	1,100,000,000.00
12021018	Repayment of Professional Advances	77,260.00	720,000,000.00	720,000,000.00	-	17,000,000.00	17,000,000.00
<b>120212</b>	<b>Interest Earned</b>	<b>2,015,293,972.90</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	<b>66,575,342.47</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
12021210	Bank Interest	-	-	-	-	10,000,000.00	10,000,000.00
12021212	Interest on Treasury Bills and Fixed Deposit	2,015,293,972.90	700,000,000.00	1,000,000,000.00	66,575,342.47	50,000,000.00	50,000,000.00
<b>120213</b>	<b>Reimbursement - General</b>	<b>43,220,299,751.34</b>	<b>336,000.00</b>	<b>6,000,336,000.00</b>	<b>1,000,000,000.00</b>	<b>1,500,336,000.00</b>	<b>1,500,336,000.00</b>
12021302	Audit Fees	54,000.00	-	-	-	-	-
12021307	Assistance for Up-keeps of Rehabilitation Centres	46,000.00	336,000.00	336,000.00	-	336,000.00	336,000.00
12021309	Grants & Reimbursement from Local Government (TO BE DELETED)	10,028,209,714.06	-	-	-	-	-
12021311	Local Government Reimbursement for Primary Education Funding (TO BE DELETED)	19,002,492,303.59	-	-	-	-	-
12021312	Federal Government Grants & Reimbursements (TO BE DELETED)	12,400,103,097.72	-	-	-	-	-
12021313	Students Fees Subsidy Grants (TO BE DELETED)	17,345,625.00	-	-	-	-	-
12021315	Basic Healthcare Provision Fund Recurrent Receipts	1,772,049,010.97	-	-	-	-	-
12021316	PHCN Refund	-	-	6,000,000,000.00	1,000,000,000.00	1,500,000,000.00	1,500,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>20,683,540,796.91</b>	<b>71,414,381,000.00</b>	<b>96,504,381,000.00</b>	<b>41,734,872,666.77</b>	<b>120,608,042,000.00</b>	<b>120,608,042,000.00</b>
<b>1301</b>	<b>AID</b>	<b>-</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>5,755,201.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>-</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>5,755,201.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
13010102	CAPITAL DOMESTIC AID	-	12,000,000.00	12,000,000.00	5,755,201.00	12,000,000.00	12,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>20,683,540,796.91</b>	<b>71,402,381,000.00</b>	<b>96,492,381,000.00</b>	<b>41,729,117,465.77</b>	<b>120,596,042,000.00</b>	<b>120,596,042,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>18,618,903,857.70</b>	<b>57,864,381,000.00</b>	<b>82,454,381,000.00</b>	<b>39,075,585,179.77</b>	<b>103,406,042,000.00</b>	<b>103,406,042,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	11,696,223,056.22	20,167,540,000.00	43,909,540,000.00	17,708,505,348.00	46,982,000,000.00	46,982,000,000.00
13020103	CURRENT GRANTS FROM LGAS	832,510,376.02	32,664,441,000.00	33,240,441,000.00	16,229,163,860.96	35,977,642,000.00	35,977,642,000.00
13020104	CAPITAL GRANTS FROM LGAS	6,090,170,425.46	5,032,400,000.00	5,304,400,000.00	5,137,915,970.81	16,646,400,000.00	16,646,400,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	-	-	-	-	3,800,000,000.00	3,800,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>2,064,636,939.21</b>	<b>13,538,000,000.00</b>	<b>14,038,000,000.00</b>	<b>2,653,532,286.00</b>	<b>17,190,000,000.00</b>	<b>17,190,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	2,064,636,939.21	13,538,000,000.00	14,038,000,000.00	2,653,532,286.00	17,190,000,000.00	17,190,000,000.00

Jigawa State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>12,028,721,828.94</u></b>	<b><u>3,400,000,000.00</u></b>	<b><u>5,696,000,000.00</u></b>	<b>-</b>	<b><u>1,780,000,000.00</u></b>	<b><u>1,780,000,000.00</u></b>
1403	LOANS/ BORROWINGS RECEIPT	12,028,721,828.94	3,400,000,000.00	5,696,000,000.00	-	1,780,000,000.00	1,780,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	12,028,721,828.94	-	1,920,000,000.00	-	-	-
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	-	-	1,920,000,000.00	-	-	-
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	12,028,721,828.94	-	-	-	-	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b>3,400,000,000.00</b>	<b>3,776,000,000.00</b>	<b>-</b>	<b>1,780,000,000.00</b>	<b>1,780,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTIT	-	3,400,000,000.00	3,776,000,000.00	-	1,780,000,000.00	1,780,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Receipts**

<b>Receipt Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Fund Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total Capital Receipts</b>				<b>32,712,262,625.85</b>	<b>74,814,381,000.00</b>	<b>102,200,381,000.00</b>	<b>122,388,042,000.00</b>	<b>122,388,042,000.00</b>
Grants & Re-imbursement from Local Government - LG recurrent expenditure funding	014000200100 - Office of the Auditor General Local Government Audit	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	274,000,000.00	374,000,000.00	362,900,000.00	362,900,000.00
Grants & Re-imbursement from Local Government - LG capital expenditure funding	014000200100 - Office of the Auditor General Local Government Audit	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	26,000,000.00	26,000,000.00	121,400,000.00	121,400,000.00
Grants & Re-imbursement from Local Government - Independent Electrol Commission	014800100100 - State Independent Electoral Commission	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	1,550,000,000.00	1,550,000,000.00
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	-	550,000,000.00	648,000,000.00	930,600,000.00	930,600,000.00
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	50,000,000.00	38,000,000.00	38,000,000.00
Grants & Re-imbursement from Local Government - Chieftaincy and Religios Affairs	016100200100 - Chieftaincy & Religious Affairs Department	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	96,000,000.00	96,000,000.00
Grants & Re-imbursement from Local Government - Security Support	016100400100 - Special Service Directorate	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	366,972,000.00	366,972,000.00	366,972,000.00	366,972,000.00
World Bank APPEALS Project Grants	021500100100 - Ministry of Agriculture & Natural Resources	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	17,513,365.00	500,000,000.00	500,000,000.00	-	-
Sasakawa Global Aids for Agricultural Development	021510200100 - Jigawa State Agricultural & Rural Development Authority	13010102 - CAPITAL DOMESTIC AID	08306 - DONATIONS BY INDIVIDUALS	-	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
African Development Bank Grants for Agricultural developemnt in the State	021510200100 - Jigawa State Agricultural & Rural Development Authority	13020202 - CAPITAL FOREIGN GRANTS	08101 - AFRICAN DEVELOPMENT BANK	-	2,410,000,000.00	2,410,000,000.00	1,444,000,000.00	1,444,000,000.00
Islamic Development Bank Loan for Agricultural Development	021510200100 - Jigawa State Agricultural & Rural Development Authority	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BI-LATERAL LOANS	-	400,000,000.00	400,000,000.00	780,000,000.00	780,000,000.00
World Bank Grants for APPEALS Project	021510200100 - Jigawa State Agricultural & Rural Development Authority	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	-	500,000,000.00	500,000,000.00
Local Govt grants for Capital projects Contributions	022000100100 - Ministry of Finance	13020104 - CAPITAL GRANTS FROM LGAS	03101 - CAPITAL DEVELOPMENT FUND	5,807,464,357.46	4,000,000,000.00	4,000,000,000.00	15,000,000,000.00	15,000,000,000.00
Fed. Govt. Grant on COVID-19 Accelerated Responsive State Prog (CARES)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,700,000,000.00	4,370,000,000.00	4,370,000,000.00	5,235,000,000.00	5,235,000,000.00
Local Government grants and Reimbursement - 60% PHCD Staff Cost	022000100100 - Ministry of Finance	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	5,106,000,000.00	5,106,000,000.00	3,301,000,000.00	3,301,000,000.00
Local Government Primary Education Funding (SUBEB-LEA Staff Cost)	022000100100 - Ministry of Finance	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	20,170,000,000.00	20,170,000,000.00	21,500,000,000.00	21,500,000,000.00
World Bank SFTAS - 2021 APA Carried forward	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	884,658,574.04	4,000,000,000.00	4,000,000,000.00	-	-
Federal Government Grants for Infrastructure Development	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	-	21,000,000,000.00	28,000,000,000.00	28,000,000,000.00
Federal Govt. Grant for Grain Palliative	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	2,080,000,000.00	2,000,000,000.00	2,000,000,000.00
Federal Government Loan for Grain Palliative	022000100100 - Ministry of Finance	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09301 - FEDERAL GOVERNMENT	-	-	1,920,000,000.00	-	-
Worldbank State Action on Business Enabling Reforms (SABER) Loan	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Corporate Social Responsibility Contribution from Individuals	022000100100 - Ministry of Finance	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	-	-	-	3,800,000,000.00	3,800,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Receipts**

<b>Receipt Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Fund Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Domestic Loans / Borrowings from Financial Institutions	022000100100 - Ministry of Finance	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	09304 - COMMERCIAL BANK	12,028,721,828.94	-	-	-	-
World Bank Grants for Rural Access and Mobility Project (RAMP)	023400100100 - Ministry of Works & Transport	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	3,500,000,000.00	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Grants & Re-imbursement from Local Government - Street Light Maintenance	023400100100 - Ministry of Works & Transport	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	3,672,000,000.00	3,672,000,000.00	115,300,000.00	115,300,000.00
Federal Government Grants for Sustainable Development Goals (SDG)	023800100100 - Ministry of Budget and Economic Planning	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	250,000,000.00	150,000,000.00	150,000,000.00	250,000,000.00	250,000,000.00
Grants & Re-imbursement from Local Government - Water generator maintenance	025200100100 - Ministry of Water Resources	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	1,440,000,000.00	1,440,000,000.00	2,250,000,000.00	2,250,000,000.00
Federal Government Grants for Water Projects	025210200100 - Jigawa state Water Board	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	4,700,000.00	15,600,000.00	15,600,000.00	20,000,000.00	20,000,000.00
Federal Government Grants for Water and Sanitation and Lactrine Facilities (PE-WASH)	025210300100 - Rural Water Supply and Sanitation Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	265,600,000.00	265,600,000.00	200,000,000.00	200,000,000.00
United Nations Grants for Water, Sanitation and Hygiene Marketing	025210300100 - Rural Water Supply and Sanitation Agency	13020202 - CAPITAL FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	250,000,000.00	250,000,000.00	150,000,000.00	150,000,000.00
UNICEF grants for Alimajiri and Out-of-School Girls	051400100100 - Ministry of Women Affairs & Social Development	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	96,000,000.00	96,000,000.00
World Bank - Grants for Nigeria for Women Project	051400100100 - Ministry of Women Affairs & Social Development	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	650,000,000.00	650,000,000.00	650,000,000.00	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	227,000,000.00	227,000,000.00
Federal Grants for Universal Basic Education	051700500100 - State Universal Basic Education Board	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3,472,880,563.36	1,760,400,000.00	1,760,400,000.00	2,581,000,000.00	2,581,000,000.00
Global Education Grants (World Bank - BESDA Project)	051700500100 - State Universal Basic Education Board	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3,272,953,929.55	4,500,000,000.00	4,500,000,000.00	-	-
World Bank Assited COVID-19 Emergency Preparedness Response Health Grants	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	928,000,000.00	928,000,000.00	605,000,000.00	605,000,000.00
Federal Government Basic Healthcare Provision Fund Receipts	052100100100 - Ministry of Health	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	800,000,000.00	800,000,000.00	1,751,000,000.00	1,751,000,000.00
Federal Government Basic Healthcare Provision Fund Receipts	052102400100 - Primary Health Care Development Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	485,000,000.00	485,000,000.00	497,000,000.00	497,000,000.00
UNICEF Primary Healthcare Grants	052102400100 - Primary Health Care Development Agency	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	485,478,482.21	330,000,000.00	330,000,000.00	600,000,000.00	600,000,000.00
Global Alliance for Vaccine (GAVI) Fund Grants	052102400100 - Primary Health Care Development Agency	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	661,645,092.00	670,000,000.00	670,000,000.00	670,000,000.00	670,000,000.00
Local Govt Grants for Capital Project Contributions for Basic Healthcare	052102400100 - Primary Health Care Development Agency	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	282,706,068.00	122,000,000.00	122,000,000.00	226,000,000.00	226,000,000.00
Grants & Re-imbursement from Local Government - Primary Healthcare support	052102400100 - Primary Health Care Development Agency	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	113,000,000.00	113,000,000.00	113,000,000.00	113,000,000.00
UNICEF Grant for Performance	052102400100 - Primary Health Care Development Agency	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	-	376,000,000.00	-	-
World Bank Grant for Agro-Climate Resilience in Semi-Arid Landscape (ACReSAL)	053500100100 - Ministry of Environment	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	900,000,000.00	4,300,000,000.00	4,300,000,000.00	4,300,000,000.00	4,300,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Receipts**

<b>Receipt Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Fund Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
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	-	242,600,000.00	342,600,000.00	346,300,000.00	346,300,000.00
Grants & Re-imbursement from Local Government for Capital Projects- LG capital expenditure funding	055100100100 - Ministry Of Local Government	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	57,400,000.00	57,400,000.00	138,000,000.00	138,000,000.00
Grants & Re-imbursement from Local Government - Street Light Maintenance	055100100100 - Ministry Of Local Government	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	-	4,000,000,000.00	4,000,000,000.00
World Bank Grants for Adolescent Girls Initiative for Learning & Empowerment (AGILE) Project	056300100100 - Ministry of Higher Education, Science & Technology	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	-	5,500,000,000.00	5,500,000,000.00
Federal Tertiary Education Grants (TETFUND) for Jigawa State Polytechnic	056301800100 - Jigawa State Polytechnic	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	221,788,675.00	1,000,000,000.00	1,000,000,000.00	1,110,000,000.00	1,110,000,000.00
Federal Tertiary Education Grants (TETFUND) for Bilyaminu Usman State Polytechnic	056301800200 - Bilyaminu Usman Polytechnic Hadejia	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	296,980,551.20	571,500,000.00	571,500,000.00	330,000,000.00	330,000,000.00
Federal Tertiary Education Grants (TETFUND) for Jigawa State Collage of Education	056301900100 - Jigawa State College of Education	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	665,000,000.00	665,000,000.00
Local Government Grants to Sule Lamido University for Capital Project Contributions - 2% LG Contribution	056302100100 - Sule Lamido University	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	777,000,000.00	1,049,000,000.00	1,123,000,000.00	1,123,000,000.00
Federal Tertiary Education Grants (TETFUND) for Sule Lamido University	056302100100 - Sule Lamido University	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,592,260,763.07	1,751,000,000.00	2,413,000,000.00	3,843,000,000.00	3,843,000,000.00
Grants & Re-imbursement from Local Government - 2% LG Contribution	056302100100 - Sule Lamido University	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	722,275,013.51	422,869,000.00	700,869,000.00	681,570,000.00	681,570,000.00
Student Fees Subsidy Grant from Local Government - 2% LG Contribution	056302100100 - Sule Lamido University	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	110,235,362.51	80,000,000.00	80,000,000.00	137,000,000.00	137,000,000.00
Federal Tertiary Education Grants (TETFUND) for Jigawa State College of Education and Legal Studies	056306000100 - Jigawa State College of Education and Legal Studies	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	498,440,000.00	498,440,000.00	-	-
World Bank Grant for establishment of Jigawa State Single Window Digital Learning Platform to support training of teachers and healthcare personnel.	056306600100 - Jigawa State Information Technology and Digital Economy Agency	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	-	675,000,000.00	675,000,000.00
Federal Government Grants for Development of Secondary Schools under the National Senior Secondary Education Commission Project	056306700100 - Jigawa State Senior Secondary Education Board (JSSSEB)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	500,000,000.00	500,000,000.00

Jigawa State Government 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i><u>280,538,000,000.00</u></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>107,500,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>107,500,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	107,500,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>50,649,958,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>50,649,958,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	50,649,958,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>44,000,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>44,000,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	44,000,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>77,608,042,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>17,190,000,000.00</b>
08101	AFRICAN DEVELOPMENT BANK	1,444,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	150,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	696,000,000.00
08121	WORLD BANK TRUST FUND	14,230,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	670,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>60,418,042,000.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	37,624,042,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	18,982,000,000.00
08306	DONATIONS BY INDIVIDUALS	3,812,000,000.00

**Jigawa State Government 2024 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
<b>09</b>	<b>LOANS/DEBTS</b>	<b>780,000,000.00</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>780,000,000.00</b>
09201	BI-LATERAL LOANS	780,000,000.00

Jigawa State Government 2024 Approved Budget - Recurrent Revenue by Fund

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<i><b>Total Recurrent Revenue (excluding Opening Balance)</b></i>	<i><b>158,149,958,000.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>107,500,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>107,500,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	107,500,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>50,649,958,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>50,649,958,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	50,649,958,000.00

**Jigawa State Government 2024 Approved Budget - Capital Receipts by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><i>Total Capital Receipts</i></b>	<b><i>122,388,042,000.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>44,000,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>44,000,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	44,000,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>77,608,042,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>17,190,000,000.00</b>
08101	AFRICAN DEVELOPMENT BANK	1,444,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	150,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	696,000,000.00
08121	WORLD BANK TRUST FUND	14,230,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	670,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>60,418,042,000.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	37,624,042,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	18,982,000,000.00
08306	DONATIONS BY INDIVIDUALS	3,812,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>780,000,000.00</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>780,000,000.00</b>
09201	BI-LATERAL LOANS	780,000,000.00

Jigawa State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b><u>Total Expenditure</u></b>	<b><u>64,849,502,000.00</u></b>	<b><u>56,756,801,000.00</u></b>	<b><u>121,606,303,000.00</u></b>	<b><u>176,533,697,000.00</u></b>	<b><u>298,140,000,000.00</u></b>
<b>010000000000</b>	<b>Administrative</b>	<b>4,600,651,000.00</b>	<b>15,053,534,000.00</b>	<b>19,654,185,000.00</b>	<b>15,344,469,000.00</b>	<b>34,998,654,000.00</b>
<b>011100000000</b>	<b>Government House</b>	<b>300,331,000.00</b>	<b>3,554,998,000.00</b>	<b>3,855,329,000.00</b>	<b>6,698,339,000.00</b>	<b>10,553,668,000.00</b>
011100100100	Government House	62,000,000.00	1,326,200,000.00	1,388,200,000.00	3,345,000,000.00	4,733,200,000.00
011100100200	Deputy Governor's Office	8,874,000.00	326,000,000.00	334,874,000.00	85,000,000.00	419,874,000.00
011111300100	Directorate of Protocol	3,491,000.00	223,000,000.00	226,491,000.00	-	226,491,000.00
011101000100	Due Process & Project Monitoring Bureau	43,959,000.00	130,398,000.00	174,357,000.00	44,139,000.00	218,496,000.00
011103700100	Pilgrim Welfare Agency	31,453,000.00	1,527,800,000.00	1,559,253,000.00	124,200,000.00	1,683,453,000.00
011100800100	Jigawa State Agency for the Control of AIDS	-	3,600,000.00	3,600,000.00	250,000,000.00	253,600,000.00
011100900100	Jigawa State Agricultural Research Institute	150,554,000.00	18,000,000.00	168,554,000.00	2,850,000,000.00	3,018,554,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,119,345,000.00</b>	<b>3,040,829,000.00</b>	<b>4,160,174,000.00</b>	<b>3,831,830,000.00</b>	<b>7,992,004,000.00</b>
016100100100	Office of the SSG Admin & Finance Directorate	1,023,645,000.00	1,120,000,000.00	2,143,645,000.00	732,500,000.00	2,876,145,000.00
016102100200	Liaison Office Kaduna	5,200,000.00	6,000,000.00	11,200,000.00	-	11,200,000.00
016102100300	Liaison Office Lagos	7,440,000.00	9,600,000.00	17,040,000.00	-	17,040,000.00
016102100400	Liaison Office Kano	-	3,600,000.00	3,600,000.00	-	3,600,000.00
016102100500	Liaison Office Abuja	4,800,000.00	100,900,000.00	105,700,000.00	-	105,700,000.00
016100200100	Chieftaincy & Religious Affairs Department	37,796,000.00	414,600,000.00	452,396,000.00	2,479,000,000.00	2,931,396,000.00
016100300100	Research, Evaluation and Political Affairs Directorate	8,552,000.00	155,400,000.00	163,952,000.00	45,830,000.00	209,782,000.00
016100400100	Special Service Directorate	29,600,000.00	1,158,729,000.00	1,188,329,000.00	474,500,000.00	1,662,829,000.00
016100500100	Council Affairs Department	-	12,000,000.00	12,000,000.00	-	12,000,000.00
016100600100	Jigawa State Hisbah Board	2,312,000.00	60,000,000.00	62,312,000.00	100,000,000.00	162,312,000.00
<b>016200000000</b>	<b>Ministry of Special Duties</b>	<b>35,700,000.00</b>	<b>81,800,000.00</b>	<b>117,500,000.00</b>	<b>1,238,000,000.00</b>	<b>1,355,500,000.00</b>
016200100100	Ministry of Special Duties	14,320,000.00	11,800,000.00	26,120,000.00	138,000,000.00	164,120,000.00
016200200100	State Emergency Management Agency	19,280,000.00	38,000,000.00	57,280,000.00	1,100,000,000.00	1,157,280,000.00
016200300100	Guidance and Counselling Department	2,100,000.00	32,000,000.00	34,100,000.00	-	34,100,000.00
<b>011200000000</b>	<b>State House of Assembly</b>	<b>663,791,000.00</b>	<b>4,400,000,000.00</b>	<b>5,063,791,000.00</b>	<b>2,109,500,000.00</b>	<b>7,173,291,000.00</b>
011200300100	State House of Assembly	580,900,000.00	4,270,000,000.00	4,850,900,000.00	2,109,500,000.00	6,960,400,000.00
011200400100	Assembly Service Commission	82,891,000.00	130,000,000.00	212,891,000.00	-	212,891,000.00

Jigawa State Government 2024 Approved Budget - Expenditure by MDA

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel Expenditure</b>	<b>Other Recurrent Expenditure</b>	<b>Total Recurrent Expenditure</b>	<b>Capital Expenditure</b>	<b>Total Expenditure</b>
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>2,245,565,000.00</b>	<b>813,507,000.00</b>	<b>3,059,072,000.00</b>	<b>1,017,400,000.00</b>	<b>4,076,472,000.00</b>
012500100100	Office of the Head of State Civil Service	229,000,000.00	557,600,000.00	786,600,000.00	350,000,000.00	1,136,600,000.00
012500100200	Establishment and Service Matters Directorate	487,287,000.00	9,600,000.00	496,887,000.00	-	496,887,000.00
012500100300	Manpower Development and Training Directorate	-	96,000,000.00	96,000,000.00	-	96,000,000.00
012500100400	DIRECTORATE OF SALARY AND PENSION ADMINISTRATION	622,678,000.00	9,600,000.00	632,278,000.00	50,000,000.00	682,278,000.00
012500100500	Manpower Development Institute	46,600,000.00	140,707,000.00	187,307,000.00	617,400,000.00	804,707,000.00
012500200100	State Pension	860,000,000.00	-	860,000,000.00	-	860,000,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>166,090,000.00</b>	<b>351,500,000.00</b>	<b>517,590,000.00</b>	<b>356,400,000.00</b>	<b>873,990,000.00</b>
014000100100	Office of the State Auditor General	84,400,000.00	49,700,000.00	134,100,000.00	185,000,000.00	319,100,000.00
014000200100	Office of the Auditor General Local Government Audit	81,690,000.00	281,800,000.00	363,490,000.00	121,400,000.00	484,890,000.00
014000300100	Audit Service Commission	-	20,000,000.00	20,000,000.00	50,000,000.00	70,000,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>33,095,000.00</b>	<b>34,300,000.00</b>	<b>67,395,000.00</b>	<b>5,000,000.00</b>	<b>72,395,000.00</b>
014700100100	Civil Service Commission	33,095,000.00	34,300,000.00	67,395,000.00	5,000,000.00	72,395,000.00
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>21,217,000.00</b>	<b>1,855,700,000.00</b>	<b>1,876,917,000.00</b>	<b>50,000,000.00</b>	<b>1,926,917,000.00</b>
014800100100	State Independent Electoral Commission	21,217,000.00	1,855,700,000.00	1,876,917,000.00	50,000,000.00	1,926,917,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>15,517,000.00</b>	<b>920,900,000.00</b>	<b>936,417,000.00</b>	<b>38,000,000.00</b>	<b>974,417,000.00</b>
014900100100	Local Government Service Commission	15,517,000.00	920,900,000.00	936,417,000.00	38,000,000.00	974,417,000.00
<b>020000000000</b>	<b>Economic</b>	<b>4,831,920,000.00</b>	<b>23,016,910,000.00</b>	<b>27,848,830,000.00</b>	<b>78,831,957,000.00</b>	<b>106,680,787,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>1,177,364,000.00</b>	<b>43,500,000.00</b>	<b>1,220,864,000.00</b>	<b>15,397,900,000.00</b>	<b>16,618,764,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	319,900,000.00	22,500,000.00	342,400,000.00	4,490,000,000.00	4,832,400,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	800,000,000.00	15,000,000.00	815,000,000.00	10,607,900,000.00	11,422,900,000.00
021511500100	Farmers And Herdsman Board	57,464,000.00	6,000,000.00	63,464,000.00	300,000,000.00	363,464,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>2,398,739,000.00</b>	<b>10,825,300,000.00</b>	<b>13,224,039,000.00</b>	<b>938,000,000.00</b>	<b>14,162,039,000.00</b>
022000100100	Ministry of Finance	332,600,000.00	2,654,500,000.00	2,987,100,000.00	743,000,000.00	3,730,100,000.00
022000700100	Office of the Accountant General	2,006,000,000.00	615,000,000.00	2,621,000,000.00	-	2,621,000,000.00
022000700200	Treasury Department (Stabilization Fund Provision)	-	720,000,000.00	720,000,000.00	-	720,000,000.00
022000200100	Debt Management Unit	-	6,800,000,000.00	6,800,000,000.00	-	6,800,000,000.00
022000800100	State Internal Revenue Service	60,139,000.00	35,800,000.00	95,939,000.00	195,000,000.00	290,939,000.00

Jigawa State Government 2024 Approved Budget - Expenditure by MDA

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel Expenditure</b>	<b>Other Recurrent Expenditure</b>	<b>Total Recurrent Expenditure</b>	<b>Capital Expenditure</b>	<b>Total Expenditure</b>
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>68,815,000.00</b>	<b>6,265,000,000.00</b>	<b>6,333,815,000.00</b>	<b>1,900,000,000.00</b>	<b>8,233,815,000.00</b>
023800100100	Ministry of Budget and Economic Planning	41,549,000.00	6,160,000,000.00	6,201,549,000.00	1,100,000,000.00	7,301,549,000.00
023800100200	Economic Planning Board	-	30,000,000.00	30,000,000.00	-	30,000,000.00
023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)	2,812,000.00	50,000,000.00	52,812,000.00	500,000,000.00	552,812,000.00
023800100400	Jigawa State Social Investment Program Agency (JSSIPPA)	-	10,000,000.00	10,000,000.00	100,000,000.00	110,000,000.00
023800200100	Jigawa State Bureau of Statistics	24,454,000.00	15,000,000.00	39,454,000.00	200,000,000.00	239,454,000.00
<b>022200000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>103,168,000.00</b>	<b>40,500,000.00</b>	<b>143,668,000.00</b>	<b>4,975,500,000.00</b>	<b>5,119,168,000.00</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	80,521,000.00	18,900,000.00	99,421,000.00	4,629,773,000.00	4,729,194,000.00
022200200100	Mineral Resources Development Agency	15,772,000.00	3,600,000.00	19,372,000.00	184,100,000.00	203,472,000.00
022200300100	State Investment Promotion Agency	6,875,000.00	18,000,000.00	24,875,000.00	161,627,000.00	186,502,000.00
<b>022700000000</b>	<b>Jigawa State Agency for Youth Empowerment and Employment</b>	<b>75,840,000.00</b>	<b>52,800,000.00</b>	<b>128,640,000.00</b>	<b>4,999,810,000.00</b>	<b>5,128,450,000.00</b>
022700100100	Jigawa State Youth Empowerment and Employment	75,840,000.00	52,800,000.00	128,640,000.00	4,999,810,000.00	5,128,450,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>296,341,000.00</b>	<b>954,460,000.00</b>	<b>1,250,801,000.00</b>	<b>39,748,977,000.00</b>	<b>40,999,778,000.00</b>
023400100100	Ministry of Works & Transport	167,138,000.00	329,300,000.00	496,438,000.00	35,447,977,000.00	35,944,415,000.00
023400400100	Jigawa Roads Maintenance Agency	16,929,000.00	15,560,000.00	32,489,000.00	3,100,000,000.00	3,132,489,000.00
023400800100	Rural Electricity Board	29,027,000.00	600,000,000.00	629,027,000.00	1,000,000,000.00	1,629,027,000.00
023400900100	Fire Service Directorate	83,247,000.00	9,600,000.00	92,847,000.00	201,000,000.00	293,847,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>428,648,000.00</b>	<b>4,737,400,000.00</b>	<b>5,166,048,000.00</b>	<b>5,813,400,000.00</b>	<b>10,979,448,000.00</b>
025200100100	Ministry of Water Resources	20,711,000.00	4,664,600,000.00	4,685,311,000.00	874,000,000.00	5,559,311,000.00
025210200100	Jigawa state Water Board	190,136,000.00	45,000,000.00	235,136,000.00	910,000,000.00	1,145,136,000.00
025210300100	Rural Water Supply and Sanitation Agency	36,274,000.00	9,800,000.00	46,074,000.00	2,406,500,000.00	2,452,574,000.00
025210400100	Small Town Water Supply Agency	181,527,000.00	18,000,000.00	199,527,000.00	1,622,900,000.00	1,822,427,000.00
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>283,005,000.00</b>	<b>97,950,000.00</b>	<b>380,955,000.00</b>	<b>5,058,370,000.00</b>	<b>5,439,325,000.00</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Develop	86,203,000.00	14,950,000.00	101,153,000.00	1,346,000,000.00	1,447,153,000.00
026000200100	Jigawa State Housing Authority	17,636,000.00	25,000,000.00	42,636,000.00	2,781,000,000.00	2,823,636,000.00
026000300100	Urban Development Board	67,247,000.00	20,000,000.00	87,247,000.00	349,070,000.00	436,317,000.00
026000400100	Dutse Capital Development Authority (DCDA)	111,919,000.00	38,000,000.00	149,919,000.00	582,300,000.00	732,219,000.00
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>2,477,843,000.00</b>	<b>1,281,290,000.00</b>	<b>3,759,133,000.00</b>	<b>1,433,000,000.00</b>	<b>5,192,133,000.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>2,270,732,000.00</b>	<b>1,137,290,000.00</b>	<b>3,408,022,000.00</b>	<b>1,353,000,000.00</b>	<b>4,761,022,000.00</b>
031800500100	High Court of Justice	726,596,000.00	611,000,000.00	1,337,596,000.00	423,000,000.00	1,760,596,000.00
031800600100	Sharia Court of Appeal	1,441,602,000.00	422,700,000.00	1,864,302,000.00	780,000,000.00	2,644,302,000.00
031801100100	Judicial Service Commission	102,534,000.00	103,590,000.00	206,124,000.00	150,000,000.00	356,124,000.00

Jigawa State Government 2024 Approved Budget - Expenditure by MDA

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel Expenditure</b>	<b>Other Recurrent Expenditure</b>	<b>Total Recurrent Expenditure</b>	<b>Capital Expenditure</b>	<b>Total Expenditure</b>
<b>0326000000000</b>	<b>Ministry of Justice</b>	<b>207,111,000.00</b>	<b>144,000,000.00</b>	<b>351,111,000.00</b>	<b>80,000,000.00</b>	<b>431,111,000.00</b>
032600100100	Ministry of Justice	156,300,000.00	94,400,000.00	250,700,000.00	60,000,000.00	310,700,000.00
032600200100	Justice Sector and Law Reform Commission	35,300,000.00	9,600,000.00	44,900,000.00	20,000,000.00	64,900,000.00
032600300100	Jigawa State Anti-Corruption Commission	15,511,000.00	40,000,000.00	55,511,000.00	-	55,511,000.00
<b>0500000000000</b>	<b>Social</b>	<b>52,939,088,000.00</b>	<b>17,405,067,000.00</b>	<b>70,344,155,000.00</b>	<b>80,924,271,000.00</b>	<b>151,268,426,000.00</b>
<b>0514000000000</b>	<b>Ministry of Women Affairs</b>	<b>270,131,000.00</b>	<b>62,400,000.00</b>	<b>332,531,000.00</b>	<b>3,779,500,000.00</b>	<b>4,112,031,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	49,700,000.00	18,000,000.00	67,700,000.00	2,379,500,000.00	2,447,200,000.00
051400200100	Jigawa State Rehabilitation Board	220,431,000.00	44,400,000.00	264,831,000.00	1,400,000,000.00	1,664,831,000.00
<b>0517000000000</b>	<b>Ministry of Basic Education</b>	<b>24,281,295,000.00</b>	<b>2,852,624,000.00</b>	<b>27,133,919,000.00</b>	<b>16,366,461,000.00</b>	<b>43,500,380,000.00</b>
051700100100	Ministry of Basic Education	1,118,833,000.00	1,820,000,000.00	2,938,833,000.00	3,416,000,000.00	6,354,833,000.00
051700200100	Agency for Mass Education	79,000,000.00	6,904,000.00	85,904,000.00	224,300,000.00	310,204,000.00
051700300100	Nomadic Education Agency	819,464,000.00	10,720,000.00	830,184,000.00	564,361,000.00	1,394,545,000.00
051700400100	Library Board	54,517,000.00	2,650,000.00	57,167,000.00	29,000,000.00	86,167,000.00
051700500100	State Universal Basic Education Board	444,769,000.00	997,350,000.00	1,442,119,000.00	11,832,800,000.00	13,274,919,000.00
051700500200	Inspectorate Headquarters & Zones	262,400,000.00	-	262,400,000.00	-	262,400,000.00
051700500300	Local Education Authority	21,500,000,000.00	-	21,500,000,000.00	-	21,500,000,000.00
051700600100	Jigawa State Tsangaya Education Board	2,312,000.00	15,000,000.00	17,312,000.00	300,000,000.00	317,312,000.00
<b>0563000000000</b>	<b>Ministry of Higher Education, Science &amp; Technology</b>	<b>13,844,210,000.00</b>	<b>7,376,498,000.00</b>	<b>21,220,708,000.00</b>	<b>29,878,100,000.00</b>	<b>51,098,808,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	6,281,817,000.00	4,053,300,000.00	10,335,117,000.00	9,307,000,000.00	19,642,117,000.00
056300100200	State Educational Inspectorate & Monitoring Unit	1,075,000.00	21,930,000.00	23,005,000.00	49,110,000.00	72,115,000.00
056301800100	Jigawa State Polytechnic	914,138,000.00	152,000,000.00	1,066,138,000.00	1,500,000,000.00	2,566,138,000.00
056301800200	Bilyaminu Usman Polytechnic Hadejia	614,406,000.00	74,000,000.00	688,406,000.00	730,000,000.00	1,418,406,000.00
056301900100	Jigawa State College of Education	1,255,624,000.00	147,000,000.00	1,402,624,000.00	1,165,000,000.00	2,567,624,000.00
056302100100	Sule Lamido University	1,527,403,000.00	859,000,000.00	2,386,403,000.00	6,591,090,000.00	8,977,493,000.00
056305500100	Science & Technical Education Board	642,652,000.00	705,400,000.00	1,348,052,000.00	1,191,000,000.00	2,539,052,000.00
056305600100	Jigawa State Scholarship Board	8,400,000.00	13,600,000.00	22,000,000.00	5,000,000,000.00	5,022,000,000.00
056302600100	Dutse Model / Capital School	182,874,000.00	230,000,000.00	412,874,000.00	100,800,000.00	513,674,000.00
056306000100	Jigawa State College of Education and Legal Studies	582,676,000.00	118,000,000.00	700,676,000.00	300,000,000.00	1,000,676,000.00
056306100100	Institute of Information Technology	266,656,000.00	109,500,000.00	376,156,000.00	594,500,000.00	970,656,000.00
056306300100	Islamic Education Bureau	1,350,121,000.00	746,968,000.00	2,097,089,000.00	881,200,000.00	2,978,289,000.00
056306400100	Bamaina Academy	11,000,000.00	7,000,000.00	18,000,000.00	193,200,000.00	211,200,000.00

Jigawa State Government 2024 Approved Budget - Expenditure by MDA

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel Expenditure</b>	<b>Other Recurrent Expenditure</b>	<b>Total Recurrent Expenditure</b>	<b>Capital Expenditure</b>	<b>Total Expenditure</b>
056306500100	Jigawa State College of Remedial and Advanced Studies	203,056,000.00	63,800,000.00	266,856,000.00	495,200,000.00	762,056,000.00
056306600100	Jigawa State Information Technology and Digital Economy Agency	2,312,000.00	25,000,000.00	27,312,000.00	1,230,000,000.00	1,257,312,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)	-	50,000,000.00	50,000,000.00	550,000,000.00	600,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>13,535,066,000.00</b>	<b>2,511,725,000.00</b>	<b>16,046,791,000.00</b>	<b>20,161,140,000.00</b>	<b>36,207,931,000.00</b>
052100100100	Ministry of Health	1,868,441,000.00	290,000,000.00	2,158,441,000.00	11,468,940,000.00	13,627,381,000.00
052100300100	Babura General Hospital	245,727,000.00	121,050,000.00	366,777,000.00	-	366,777,000.00
052100400100	Birnin Kudu General Hospital	483,980,000.00	119,704,000.00	603,684,000.00	-	603,684,000.00
052100500100	Birniwa General Hospital	186,200,000.00	110,400,000.00	296,600,000.00	-	296,600,000.00
052100600100	Dutse General Hospital	624,159,000.00	142,800,000.00	766,959,000.00	-	766,959,000.00
052100700100	Gumel General Hospital	368,227,000.00	166,000,000.00	534,227,000.00	-	534,227,000.00
052100800100	Gwaram Cottage Hospital	153,331,000.00	106,100,000.00	259,431,000.00	-	259,431,000.00
052100900100	Hadejia General Hospital	712,497,000.00	192,000,000.00	904,497,000.00	-	904,497,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	56,258,000.00	9,600,000.00	65,858,000.00	-	65,858,000.00
052101100100	Jahun General Hospital	271,427,000.00	133,494,000.00	404,921,000.00	-	404,921,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	147,758,000.00	23,205,000.00	170,963,000.00	-	170,963,000.00
052101300100	Kafin Hausa General Hospital	253,871,000.00	71,800,000.00	325,671,000.00	-	325,671,000.00
052101400100	Kazaure General Hospital	455,815,000.00	182,000,000.00	637,815,000.00	-	637,815,000.00
052101500100	Kazaure Psychiatric Hospital	38,021,000.00	6,800,000.00	44,821,000.00	-	44,821,000.00
052101600100	Ringim General Hospital	322,827,000.00	97,600,000.00	420,427,000.00	-	420,427,000.00
052101700100	Rasheed Shekoni Specialist Hospital	1,040,800,000.00	215,306,000.00	1,256,106,000.00	20,000,000.00	1,276,106,000.00
052101900100	Office of the Provost College of Nursing Science	458,037,000.00	56,500,000.00	514,537,000.00	850,000,000.00	1,364,537,000.00
052102000100	College of Nursing Science Birnin Kudu	-	70,500,000.00	70,500,000.00	-	70,500,000.00
052102100100	College of Nursing Science Hadejia	-	28,230,000.00	28,230,000.00	-	28,230,000.00
052102200100	College of Nursing Science Babura	-	61,500,000.00	61,500,000.00	-	61,500,000.00
052102300100	College of Health Science and Technology Jahun	257,500,000.00	156,176,000.00	413,676,000.00	600,000,000.00	1,013,676,000.00
052102400100	Primary Health Care Development Agency	88,190,000.00	150,960,000.00	239,150,000.00	7,222,200,000.00	7,461,350,000.00
052102402900	Primary Health Care Development LGA Management Office	5,502,000,000.00	-	5,502,000,000.00	-	5,502,000,000.00
<b>051300000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>404,729,000.00</b>	<b>262,020,000.00</b>	<b>666,749,000.00</b>	<b>907,120,000.00</b>	<b>1,573,869,000.00</b>
051300100100	Ministry of Information Youths, Sports and Culture	95,100,000.00	49,500,000.00	144,600,000.00	256,000,000.00	400,600,000.00
051300200100	History and Culture Bureau	20,600,000.00	14,480,000.00	35,080,000.00	29,000,000.00	64,080,000.00
051300300100	Jigawa State Television	72,100,000.00	24,000,000.00	96,100,000.00	103,400,000.00	199,500,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	107,929,000.00	31,744,000.00	139,673,000.00	88,720,000.00	228,393,000.00
051300500100	Jigawa State Printing Press	-	5,050,000.00	5,050,000.00	100,000,000.00	105,050,000.00
051300700100	Jigawa State Sports Council	109,000,000.00	137,246,000.00	246,246,000.00	330,000,000.00	576,246,000.00

Jigawa State Government 2024 Approved Budget - Expenditure by MDA

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel Expenditure</b>	<b>Other Recurrent Expenditure</b>	<b>Total Recurrent Expenditure</b>	<b>Capital Expenditure</b>	<b>Total Expenditure</b>
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>544,357,000.00</b>	<b>52,800,000.00</b>	<b>597,157,000.00</b>	<b>9,693,950,000.00</b>	<b>10,291,107,000.00</b>
053500100100	Ministry of Environment	116,350,000.00	13,200,000.00	129,550,000.00	8,050,500,000.00	8,180,050,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	421,007,000.00	36,000,000.00	457,007,000.00	185,050,000.00	642,057,000.00
053505600100	Alternative Energy Agency	7,000,000.00	3,600,000.00	10,600,000.00	1,458,400,000.00	1,469,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>59,300,000.00</b>	<b>4,287,000,000.00</b>	<b>4,346,300,000.00</b>	<b>138,000,000.00</b>	<b>4,484,300,000.00</b>
055100100100	Ministry Of Local Government	59,300,000.00	4,287,000,000.00	4,346,300,000.00	138,000,000.00	4,484,300,000.00

**Jigawa State Government 2024 Approved Budget - Total Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><u>Total Expenditure</u></b>	<b><u>298,140,000,000.00</u></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>5,500,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>5,500,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	5,500,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>73,408,661,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>69,181,736,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	69,181,736,000.00
<b>022</b>	<b>CRF CHARGES</b>	<b>4,226,925,000.00</b>
02201	PENSION AND GRATUITIES	931,948,000.00
02204	OTHER CRF CHARGES	3,294,977,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>134,123,297,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>134,123,297,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	134,123,297,000.00
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>6,720,000,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>6,720,000,000.00</b>
04101	CONTINGENCY FUND	6,720,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>77,608,042,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>17,190,000,000.00</b>
08101	AFRICAN DEVELOPMENT BANK	1,444,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	150,000,000.00

### Jigawa State Government 2024 Approved Budget - Total Expenditure by Fund Source

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	696,000,000.00
08121	WORLD BANK TRUST FUND	14,230,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	670,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>60,418,042,000.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	37,624,042,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	18,982,000,000.00
08306	DONATIONS BY INDIVIDUALS	3,812,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>780,000,000.00</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>780,000,000.00</b>
09201	BI-LATERAL LOANS	780,000,000.00

### Jigawa State Government 2024 Approved Budget - Personnel Expenditure by Fund Source

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<u><b>Total Personnel Expenditure</b></u>	<u><b>64,849,502,000.00</b></u>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>39,715,032,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>35,488,107,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	35,488,107,000.00
<b>022</b>	<b>CRF CHARGES</b>	<b>4,226,925,000.00</b>
02201	PENSION AND GRATUITIES	931,948,000.00

**Jigawa State Government 2024 Approved Budget - Total Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
02204	OTHER CRF CHARGES	3,294,977,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>25,134,470,000.00</b>
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>25,134,470,000.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	25,134,470,000.00

**Jigawa State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<i><b>Total Other Non-Debt Recurrent Expenditure</b></i>	<i><b>51,256,801,000.00</b></i>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>33,693,629,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>33,693,629,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	33,693,629,000.00
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>6,720,000,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>6,720,000,000.00</b>
04101	CONTINGENCY FUND	6,720,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>10,843,172,000.00</b>
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,843,172,000.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	10,843,172,000.00

**Jigawa State Government 2024 Approved Budget - Total Expenditure by Fund Source**

Code	Fund	2024 Approved Budget
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**Jigawa State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source**

Code	Fund	2024 Approved Budget
	<b><u>Total Debt Service Expenditure</u></b>	<b><u>5,500,000,000.00</u></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>5,500,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>5,500,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	5,500,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Fund Source**

Code	Fund	2024 Approved Budget
	<b><u>Total Capital Expenditure</u></b>	<b><u>176,533,697,000.00</u></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>134,123,297,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>134,123,297,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	134,123,297,000.00

**Jigawa State Government 2024 Approved Budget - Total Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>41,630,400,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>17,190,000,000.00</b>
08101	AFRICAN DEVELOPMENT BANK	1,444,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	150,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	696,000,000.00
08121	WORLD BANK TRUST FUND	14,230,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	670,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>24,440,400,000.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	1,646,400,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	18,982,000,000.00
08306	DONATIONS BY INDIVIDUALS	3,812,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>780,000,000.00</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>780,000,000.00</b>
09201	BI-LATERAL LOANS	780,000,000.00

Jigawa State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Expenditure</b>	<b>136,182,845,184.41</b>	<b>185,075,000,000.00</b>	<b>242,775,000,000.00</b>	<b>118,147,583,278.51</b>	<b>298,140,000,000.00</b>	<b>298,140,000,000.00</b>
<b>010000000000</b>	<b>Administrative</b>	<b>12,753,664,486.18</b>	<b>19,032,535,000.00</b>	<b>25,067,835,000.00</b>	<b>12,584,108,410.82</b>	<b>30,747,854,000.00</b>	<b>34,998,654,000.00</b>
<b>011100000000</b>	<b>Government House</b>	<b>2,536,862,936.85</b>	<b>4,110,970,000.00</b>	<b>4,280,970,000.00</b>	<b>1,854,796,670.29</b>	<b>8,695,868,000.00</b>	<b>10,553,668,000.00</b>
011100100100	Government House	1,330,627,311.19	2,610,500,000.00	2,610,500,000.00	1,003,230,887.96	3,933,200,000.00	4,733,200,000.00
011100100200	Deputy Governor's Office	251,146,823.95	388,600,000.00	558,600,000.00	427,719,423.65	419,874,000.00	419,874,000.00
011111300100	Directorate of Protocol	144,108,185.65	186,700,000.00	186,700,000.00	153,992,818.40	226,491,000.00	226,491,000.00
011101000100	Due Process & Project Monitoring Bureau	104,181,868.28	116,400,000.00	116,400,000.00	76,523,335.14	218,496,000.00	218,496,000.00
011103700100	Pilgrim Welfare Agency	434,264,014.46	538,300,000.00	538,300,000.00	96,830,031.30	625,653,000.00	1,683,453,000.00
011100800100	Jigawa State Agency for the Control of AIDS	102,569,050.67	51,470,000.00	51,470,000.00	4,955,500.00	253,600,000.00	253,600,000.00
011100900100	Jigawa State Agricultural Research Institute	169,965,682.66	219,000,000.00	219,000,000.00	91,544,673.84	3,018,554,000.00	3,018,554,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>4,015,700,173.89</b>	<b>5,706,465,000.00</b>	<b>6,787,465,000.00</b>	<b>4,606,357,428.87</b>	<b>8,313,004,000.00</b>	<b>7,992,004,000.00</b>
016100100100	Office of the SSG Admin & Finance Directorate	1,892,768,978.06	1,440,560,000.00	2,201,560,000.00	1,958,661,226.54	2,876,145,000.00	2,876,145,000.00
016102100200	Liaison Office Kaduna	7,898,787.10	9,615,000.00	9,615,000.00	3,941,962.20	11,200,000.00	11,200,000.00
016102100300	Liaison Office Lagos	10,723,594.68	15,550,000.00	15,550,000.00	9,580,670.45	17,040,000.00	17,040,000.00
016102100400	Liaison Office Kano	608,445.21	1,440,000.00	1,440,000.00	903,000.00	3,600,000.00	3,600,000.00
016102100500	Liaison Office Abuja	45,961,413.30	69,900,000.00	69,900,000.00	21,195,900.23	105,700,000.00	105,700,000.00
016100200100	Chieftaincy & Religious Affairs Department	1,352,807,357.01	2,970,500,000.00	3,140,500,000.00	1,650,884,650.23	3,252,396,000.00	2,931,396,000.00
016100300100	Research, Evaluation and Political Affairs Directorate	31,506,249.10	149,700,000.00	149,700,000.00	122,234,409.16	209,782,000.00	209,782,000.00
016100400100	Special Service Directorate	666,544,754.24	1,038,000,000.00	1,188,000,000.00	833,603,197.07	1,662,829,000.00	1,662,829,000.00
016100500100	Council Affairs Department	6,880,595.20	11,200,000.00	11,200,000.00	5,352,413.00	12,000,000.00	12,000,000.00
016100600100	Jigawa State Hisbah Board	-	-	-	-	162,312,000.00	162,312,000.00
<b>016200000000</b>	<b>Ministry of Special Duties</b>	<b>34,852,097.18</b>	<b>357,900,000.00</b>	<b>4,411,200,000.00</b>	<b>1,814,788,923.05</b>	<b>1,355,500,000.00</b>	<b>1,355,500,000.00</b>
016200100100	Ministry of Special Duties	-	-	53,300,000.00	-	164,120,000.00	164,120,000.00
016200200100	State Emergency Management Agency	-	330,800,000.00	4,330,800,000.00	1,796,027,364.05	1,157,280,000.00	1,157,280,000.00
016200300100	Guidance and Counselling Department	34,852,097.18	27,100,000.00	27,100,000.00	18,761,559.00	34,100,000.00	34,100,000.00
<b>011200000000</b>	<b>State House of Assembly</b>	<b>2,759,542,952.23</b>	<b>4,656,900,000.00</b>	<b>4,856,900,000.00</b>	<b>2,011,629,262.76</b>	<b>4,459,291,000.00</b>	<b>7,173,291,000.00</b>
011200300100	State House of Assembly	2,722,078,942.86	4,519,200,000.00	4,719,200,000.00	1,982,054,683.54	4,336,000,000.00	6,960,400,000.00
011200400100	Assembly Service Commission	37,464,009.37	137,700,000.00	137,700,000.00	29,574,579.23	123,291,000.00	212,891,000.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>2,530,621,659.01</b>	<b>3,138,600,000.00</b>	<b>3,338,600,000.00</b>	<b>1,530,681,619.43</b>	<b>4,076,472,000.00</b>	<b>4,076,472,000.00</b>
012500100100	Office of the Head of State Civil Service	554,560,038.35	824,300,000.00	924,300,000.00	397,286,386.28	1,136,600,000.00	1,136,600,000.00
012500100200	Establishment and Service Matters Directorate	526,009,501.91	540,900,000.00	540,900,000.00	377,252,643.19	496,887,000.00	496,887,000.00
012500100300	Manpower Development and Training Directorate	67,789,024.12	70,000,000.00	70,000,000.00	48,043,500.00	96,000,000.00	96,000,000.00
012500100400	Directorate of Salary and Pension Administration	645,753,043.11	547,000,000.00	647,000,000.00	224,039,081.15	682,278,000.00	682,278,000.00
012500100500	Manpower Development Institute	85,889,132.82	146,400,000.00	146,400,000.00	74,583,594.00	804,707,000.00	804,707,000.00
012500200100	State Pension	650,620,918.70	1,010,000,000.00	1,010,000,000.00	409,476,414.81	860,000,000.00	860,000,000.00

Jigawa State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>353,539,463.72</b>	<b>409,600,000.00</b>	<b>628,600,000.00</b>	<b>329,811,744.47</b>	<b>873,990,000.00</b>	<b>873,990,000.00</b>
014000100100	Office of the State Auditor General	78,899,530.58	110,100,000.00	174,100,000.00	63,653,190.86	319,100,000.00	319,100,000.00
014000200100	Office of the Auditor General Local Government Audit	274,639,933.14	279,500,000.00	379,500,000.00	266,158,553.61	484,890,000.00	484,890,000.00
014000300100	Audit Service Commission	-	20,000,000.00	75,000,000.00	-	70,000,000.00	70,000,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>28,359,268.70</b>	<b>44,000,000.00</b>	<b>59,000,000.00</b>	<b>29,778,399.33</b>	<b>72,395,000.00</b>	<b>72,395,000.00</b>
014700100100	Civil Service Commission	28,359,268.70	44,000,000.00	59,000,000.00	29,778,399.33	72,395,000.00	72,395,000.00
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>47,484,477.65</b>	<b>51,500,000.00</b>	<b>51,500,000.00</b>	<b>22,076,584.00</b>	<b>1,926,917,000.00</b>	<b>1,926,917,000.00</b>
014800100100	State Independent Electoral Commission	47,484,477.65	51,500,000.00	51,500,000.00	22,076,584.00	1,926,917,000.00	1,926,917,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>446,701,456.94</b>	<b>556,600,000.00</b>	<b>653,600,000.00</b>	<b>384,187,778.62</b>	<b>974,417,000.00</b>	<b>974,417,000.00</b>
014900100100	Local Government Service Commission	446,701,456.94	556,600,000.00	653,600,000.00	384,187,778.62	974,417,000.00	974,417,000.00
<b>020000000000</b>	<b>Economic</b>	<b>41,737,427,618.19</b>	<b>60,110,512,000.00</b>	<b>96,913,512,000.00</b>	<b>50,451,429,697.61</b>	<b>114,108,287,000.00</b>	<b>106,680,787,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>1,649,702,759.78</b>	<b>7,260,366,000.00</b>	<b>7,531,366,000.00</b>	<b>592,675,439.00</b>	<b>14,868,764,000.00</b>	<b>16,618,764,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	456,029,259.02	1,606,600,000.00	1,856,600,000.00	278,157,653.45	3,082,400,000.00	4,832,400,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	1,158,447,448.78	5,290,666,000.00	5,311,666,000.00	278,098,196.32	11,422,900,000.00	11,422,900,000.00
021511500100	Farmers And Herdsman Board	35,226,051.98	363,100,000.00	363,100,000.00	36,419,589.23	363,464,000.00	363,464,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>8,523,328,220.90</b>	<b>9,468,328,000.00</b>	<b>14,768,328,000.00</b>	<b>10,211,587,047.05</b>	<b>14,062,039,000.00</b>	<b>14,162,039,000.00</b>
022000100100	Ministry of Finance	1,765,959,715.56	2,403,100,000.00	6,703,100,000.00	3,167,320,582.04	3,730,100,000.00	3,730,100,000.00
022000700100	Office of the Accountant General	1,475,018,011.47	1,687,900,000.00	2,687,900,000.00	885,706,710.35	2,621,000,000.00	2,621,000,000.00
022000700200	Treasury Department (Stabilization Fund Provision)	15,416,666.67	200,000,000.00	200,000,000.00	138,750,000.03	720,000,000.00	720,000,000.00
022000200100	Debt Management Unit	5,139,107,488.40	5,000,000,000.00	5,000,000,000.00	5,974,049,587.61	6,800,000,000.00	6,800,000,000.00
022000800100	State Internal Revenue Service	127,826,338.80	177,328,000.00	177,328,000.00	45,760,167.02	190,939,000.00	290,939,000.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>133,992,104.15</b>	<b>1,775,100,000.00</b>	<b>5,366,100,000.00</b>	<b>68,667,523.12</b>	<b>12,233,815,000.00</b>	<b>8,233,815,000.00</b>
023800100100	Ministry of Budget and Economic Planning	97,890,800.25	1,667,500,000.00	5,248,500,000.00	31,859,014.10	11,411,549,000.00	7,301,549,000.00
023800100200	Economic Planning Board	12,567,500.00	18,000,000.00	28,000,000.00	3,755,550.00	30,000,000.00	30,000,000.00
023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)	-	-	-	-	552,812,000.00	552,812,000.00
023800100400	Jigawa State Social Investment Program Agency (JSSIPPA)	-	-	-	-	-	110,000,000.00
023800200100	Jigawa State Bureau of Statistics	23,533,803.90	89,600,000.00	89,600,000.00	33,052,959.02	239,454,000.00	239,454,000.00
<b>022200000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>755,727,839.26</b>	<b>2,843,218,000.00</b>	<b>2,933,218,000.00</b>	<b>600,269,612.11</b>	<b>5,111,045,000.00</b>	<b>5,119,168,000.00</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	679,374,324.01	2,669,990,000.00	2,759,990,000.00	572,944,604.16	4,721,071,000.00	4,729,194,000.00
022200200100	Mineral Resources Development Agency	15,239,678.79	59,855,000.00	59,855,000.00	18,676,832.95	203,472,000.00	203,472,000.00
022200300100	State Investment Promotion Agency	61,113,836.46	113,373,000.00	113,373,000.00	8,648,175.00	186,502,000.00	186,502,000.00
<b>022700000000</b>	<b>Jigawa State Agency for Youth Empowerment and Employment</b>	<b>1,465,661,260.16</b>	<b>1,173,700,000.00</b>	<b>1,460,700,000.00</b>	<b>397,876,371.90</b>	<b>4,242,450,000.00</b>	<b>5,128,450,000.00</b>
022700100100	Jigawa State Youth Empowerment and Employment	1,465,661,260.16	1,173,700,000.00	1,460,700,000.00	397,876,371.90	4,242,450,000.00	5,128,450,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>21,447,747,984.13</b>	<b>26,214,470,000.00</b>	<b>52,001,470,000.00</b>	<b>32,419,051,896.05</b>	<b>47,693,801,000.00</b>	<b>40,999,778,000.00</b>
023400100100	Ministry of Works & Transport	19,197,289,814.83	18,104,650,000.00	41,723,650,000.00	26,335,782,856.44	42,238,438,000.00	35,944,415,000.00
023400400100	Jigawa Roads Maintenance Agency	1,568,893,471.70	5,630,110,000.00	7,638,110,000.00	5,086,378,708.97	3,432,489,000.00	3,132,489,000.00
023400800100	Rural Electricity Board	595,609,860.17	2,064,510,000.00	2,224,510,000.00	932,335,888.90	1,729,027,000.00	1,629,027,000.00
023400900100	Fire Service Directorate	85,954,837.44	415,200,000.00	415,200,000.00	64,554,441.75	293,847,000.00	293,847,000.00

Jigawa State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>6,390,855,209.05</b>	<b>9,629,743,000.00</b>	<b>11,106,743,000.00</b>	<b>5,595,079,629.63</b>	<b>10,457,048,000.00</b>	<b>10,979,448,000.00</b>
025200100100	Ministry of Water Resources	2,648,581,105.51	3,422,660,000.00	3,459,660,000.00	2,901,369,999.42	5,559,311,000.00	5,559,311,000.00
025210200100	Jigawa state Water Board	767,122,281.18	1,162,372,000.00	1,682,372,000.00	399,903,278.19	1,145,136,000.00	1,145,136,000.00
025210300100	Rural Water Supply and Sanitation Agency	1,253,323,743.46	2,584,510,000.00	2,584,510,000.00	199,099,459.63	2,042,074,000.00	2,452,574,000.00
025210400100	Small Town Water Supply Agency	1,721,828,078.90	2,460,201,000.00	3,380,201,000.00	2,094,706,892.40	1,710,527,000.00	1,822,427,000.00
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Developm</b>	<b>1,370,412,240.76</b>	<b>1,745,587,000.00</b>	<b>1,745,587,000.00</b>	<b>566,222,178.76</b>	<b>5,439,325,000.00</b>	<b>5,439,325,000.00</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Develop	681,771,004.78	531,299,000.00	531,299,000.00	103,873,530.70	1,447,153,000.00	1,447,153,000.00
026000200100	Jigawa State Housing Authority	403,836,235.36	484,482,000.00	484,482,000.00	296,271,826.93	2,823,636,000.00	2,823,636,000.00
026000300100	Urban Development Board	121,918,693.09	176,806,000.00	176,806,000.00	66,416,498.47	436,317,000.00	436,317,000.00
026000400100	Dutse Capital Development Authority (DCDA)	162,886,307.53	553,000,000.00	553,000,000.00	99,660,322.67	732,219,000.00	732,219,000.00
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>2,057,026,566.50</b>	<b>4,048,231,000.00</b>	<b>4,698,831,000.00</b>	<b>1,746,282,740.83</b>	<b>5,192,133,000.00</b>	<b>5,192,133,000.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>1,828,675,197.00</b>	<b>3,698,966,000.00</b>	<b>4,245,566,000.00</b>	<b>1,574,780,336.76</b>	<b>4,761,022,000.00</b>	<b>4,761,022,000.00</b>
031800500100	High Court of Justice	736,623,695.56	1,274,016,000.00	1,611,916,000.00	674,388,008.78	1,760,596,000.00	1,760,596,000.00
031800600100	Sharia Court of Appeal	962,369,687.99	2,217,300,000.00	2,297,300,000.00	801,823,238.93	2,644,302,000.00	2,644,302,000.00
031801100100	Judicial Service Commission	129,681,813.45	207,650,000.00	336,350,000.00	98,569,089.06	356,124,000.00	356,124,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>228,351,369.50</b>	<b>349,265,000.00</b>	<b>453,265,000.00</b>	<b>171,502,404.07</b>	<b>431,111,000.00</b>	<b>431,111,000.00</b>
032600100100	Ministry of Justice	196,301,003.90	261,000,000.00	311,000,000.00	147,015,035.08	310,700,000.00	310,700,000.00
032600200100	Justice Sector and Law Reform Commission	32,050,365.60	48,265,000.00	48,265,000.00	24,487,368.99	64,900,000.00	64,900,000.00
032600300100	Jigawa State Anti-Corruption Commission	-	40,000,000.00	94,000,000.00	-	55,511,000.00	55,511,000.00
<b>050000000000</b>	<b>Social</b>	<b>79,634,726,513.54</b>	<b>101,883,722,000.00</b>	<b>116,094,822,000.00</b>	<b>53,365,762,429.24</b>	<b>148,091,726,000.00</b>	<b>151,268,426,000.00</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>861,576,421.44</b>	<b>3,412,371,000.00</b>	<b>3,412,371,000.00</b>	<b>132,776,052.21</b>	<b>4,112,031,000.00</b>	<b>4,112,031,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	128,227,654.51	1,121,007,000.00	1,121,007,000.00	51,616,912.60	2,447,200,000.00	2,447,200,000.00
051400200100	Jigawa State Rehabilitation Board	733,348,766.93	2,291,364,000.00	2,291,364,000.00	81,159,139.61	1,664,831,000.00	1,664,831,000.00
<b>051700000000</b>	<b>Ministry of Basic Education</b>	<b>36,806,466,747.14</b>	<b>32,749,041,000.00</b>	<b>34,277,041,000.00</b>	<b>16,701,212,728.27</b>	<b>44,344,980,000.00</b>	<b>43,500,380,000.00</b>
051700100100	Ministry of Basic Education	6,947,684,776.08	-	1,528,000,000.00	-	6,354,833,000.00	6,354,833,000.00
051700200100	Agency for Mass Education	229,488,201.08	289,047,000.00	289,047,000.00	73,187,491.93	310,204,000.00	310,204,000.00
051700300100	Nomadic Education Agency	10,325,712,656.90	893,700,000.00	893,700,000.00	530,244,274.48	1,444,545,000.00	1,394,545,000.00
051700400100	Library Board	58,884,156.90	102,530,000.00	102,530,000.00	41,265,174.65	86,167,000.00	86,167,000.00
051700500100	State Universal Basic Education Board	-	11,037,226,000.00	11,037,226,000.00	2,303,667,762.53	14,069,519,000.00	13,274,919,000.00
051700500200	Inspectorate Headquarters & Zones	242,204,652.59	256,538,000.00	256,538,000.00	138,999,594.00	262,400,000.00	262,400,000.00
051700500300	Local Education Authority	19,002,492,303.59	20,170,000,000.00	20,170,000,000.00	13,613,848,430.69	21,500,000,000.00	21,500,000,000.00
051700600100	Jigawa State Tsangaya Education Board	-	-	-	-	317,312,000.00	317,312,000.00

Jigawa State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>056300000000</b>	<b>Ministry of Higher Education, Science &amp; Technology</b>	<b>17,061,768,179.20</b>	<b>29,296,314,000.00</b>	<b>35,623,314,000.00</b>	<b>17,916,722,248.06</b>	<b>51,148,808,000.00</b>	<b>51,098,808,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	2,016,826,493.56	9,305,700,000.00	11,900,700,000.00	7,304,033,488.29	20,292,117,000.00	19,642,117,000.00
056300100200	State Educational Inspectorate & Monitoring Unit	27,636,084.19	44,261,000.00	44,261,000.00	8,782,584.20	72,115,000.00	72,115,000.00
056301800100	Jigawa State Polytechnic	982,826,970.94	2,175,970,000.00	2,265,970,000.00	709,248,481.39	2,566,138,000.00	2,566,138,000.00
056301800200	Bilyaminu Usman Polytechnic Hadejia	840,304,640.21	1,462,166,000.00	1,462,166,000.00	606,766,492.70	1,418,406,000.00	1,418,406,000.00
056301900100	Jigawa State College of Education	1,350,503,103.76	1,580,800,000.00	1,626,800,000.00	1,071,445,619.72	2,567,624,000.00	2,567,624,000.00
056302100100	Sule Lamido University	4,166,213,029.99	5,758,144,000.00	8,191,144,000.00	3,614,759,605.90	8,977,493,000.00	8,977,493,000.00
056305500100	Science & Technical Education Board	1,871,587,271.40	1,526,482,000.00	2,228,482,000.00	1,269,218,575.04	2,539,052,000.00	2,539,052,000.00
056305600100	Jigawa State Scholarship Board	1,857,514,280.81	2,709,400,000.00	2,709,400,000.00	1,047,410,703.66	5,022,000,000.00	5,022,000,000.00
056302600100	Dutsi Model / Capital School	363,638,661.22	449,184,000.00	468,184,000.00	311,175,374.72	513,674,000.00	513,674,000.00
056306000100	Jigawa State College of Education and Legal Studies	805,039,045.39	1,326,668,000.00	1,376,668,000.00	430,739,318.27	1,000,676,000.00	1,000,676,000.00
056306100100	Institute of Information Technology	618,306,537.72	731,000,000.00	831,000,000.00	234,753,426.93	970,656,000.00	970,656,000.00
056306300100	Islamic Education Bureau	1,863,950,228.97	1,814,400,000.00	2,106,400,000.00	1,068,080,896.02	2,978,289,000.00	2,978,289,000.00
056306400100	Bamaina Academy	72,322,668.93	89,900,000.00	89,900,000.00	10,401,656.90	211,200,000.00	211,200,000.00
056306500100	Jigawa State College of Remedial and Advanced Studies	225,099,162.12	322,239,000.00	322,239,000.00	229,906,024.33	762,056,000.00	762,056,000.00
056306600100	Jigawa State Information Technology and Digital Economy Agency	-	-	-	-	1,257,312,000.00	1,257,312,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)	-	-	-	-	-	600,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>22,825,643,167.61</b>	<b>29,236,850,000.00</b>	<b>33,582,550,000.00</b>	<b>16,768,695,926.33</b>	<b>36,321,531,000.00</b>	<b>36,207,931,000.00</b>
052100100100	Ministry of Health	8,811,468,177.61	12,359,364,000.00	16,298,364,000.00	8,131,921,290.92	13,827,381,000.00	13,627,381,000.00
052100300100	Babura General Hospital	331,167,297.38	372,020,000.00	372,020,000.00	205,939,815.86	366,777,000.00	366,777,000.00
052100400100	Birnin Kudu General Hospital	600,173,610.66	631,180,000.00	631,180,000.00	413,519,757.58	603,684,000.00	603,684,000.00
052100500100	Birniwa General Hospital	250,089,585.47	297,200,000.00	297,200,000.00	182,611,602.16	296,600,000.00	296,600,000.00
052100600100	Dutse General Hospital	655,400,567.28	770,000,000.00	770,000,000.00	564,589,069.11	766,959,000.00	766,959,000.00
052100700100	Gumel General Hospital	423,485,280.03	505,650,000.00	505,650,000.00	193,215,846.64	534,227,000.00	534,227,000.00
052100800100	Gwaram Cottage Hospital	188,850,345.68	205,261,000.00	205,261,000.00	74,541,716.63	259,431,000.00	259,431,000.00
052100900100	Hadejia General Hospital	901,993,306.27	917,400,000.00	917,400,000.00	393,384,025.07	904,497,000.00	904,497,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	56,192,110.06	63,766,000.00	63,766,000.00	18,785,984.18	65,858,000.00	65,858,000.00
052101100100	Jahun General Hospital	424,684,750.83	436,000,000.00	436,000,000.00	256,810,025.97	404,921,000.00	404,921,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	160,834,136.31	122,305,000.00	122,305,000.00	83,067,495.18	170,963,000.00	170,963,000.00
052101300100	Kafin Hausa General Hospital	249,645,893.45	246,400,000.00	246,400,000.00	171,530,286.60	325,671,000.00	325,671,000.00
052101400100	Kazaure General Hospital	522,843,487.39	568,000,000.00	568,000,000.00	312,189,301.72	637,815,000.00	637,815,000.00
052101500100	Kazaure Psychiatric Hospital	40,443,543.62	43,803,000.00	43,803,000.00	27,241,931.19	44,821,000.00	44,821,000.00
052101600100	Ringim General Hospital	414,903,851.76	413,400,000.00	413,400,000.00	178,549,905.91	420,427,000.00	420,427,000.00
052101700100	Rasheed Shekoni Specialist Hospital	1,121,520,409.60	964,500,000.00	964,500,000.00	357,577,495.20	1,276,106,000.00	1,276,106,000.00

Jigawa State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
052101800100	Jigawa Contributory Health Care Management Agency (JICHMA)	1,840,422,875.84	-	-	-	-	-
052101900100	Office of the Provost College of Nursing Science	22,385,142.09	475,000,000.00	495,700,000.00	243,736,816.42	1,364,537,000.00	1,364,537,000.00
052102000100	College of Nursing Science Birnin Kudu	441,402,404.07	74,400,000.00	84,400,000.00	21,519,643.00	70,500,000.00	70,500,000.00
052102100100	College of Nursing Science Hadejia	29,323,230.76	27,800,000.00	27,800,000.00	9,826,360.00	28,230,000.00	28,230,000.00
052102200100	College of Nursing Science Babura	7,214,782.10	63,127,000.00	63,127,000.00	10,110,500.00	61,500,000.00	61,500,000.00
052102300100	College of Health Science and Technology Jahun	3,776,161.25	276,774,000.00	276,774,000.00	209,577,164.15	1,013,676,000.00	1,013,676,000.00
052102400100	Primary Health Care Development Agency	246,223,772.82	4,297,500,000.00	4,673,500,000.00	1,144,343,363.72	7,374,950,000.00	7,461,350,000.00
052102402900	Primary Health Care Development LGA Management Office	5,081,198,445.28	5,106,000,000.00	5,106,000,000.00	3,564,106,529.13	5,502,000,000.00	5,502,000,000.00
<b>051300000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>578,273,794.00</b>	<b>1,159,110,000.00</b>	<b>1,159,110,000.00</b>	<b>354,200,452.30</b>	<b>1,573,869,000.00</b>	<b>1,573,869,000.00</b>
051300100100	Ministry of Information Youths, Sports and Culture	135,392,049.10	281,560,000.00	281,560,000.00	92,591,228.03	400,600,000.00	400,600,000.00
051300200100	History and Culture Bureau	30,185,501.06	56,656,000.00	56,656,000.00	19,777,596.31	64,080,000.00	64,080,000.00
051300300100	Jigawa State Television	143,896,992.93	144,317,000.00	144,317,000.00	67,899,825.85	199,500,000.00	199,500,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	103,593,857.12	162,500,000.00	162,500,000.00	79,853,670.00	228,393,000.00	228,393,000.00
051300500100	Jigawa State Printing Press	15,734,995.99	37,200,000.00	37,200,000.00	938,473.00	105,050,000.00	105,050,000.00
051300700100	Jigawa State Sports Council	149,470,397.80	476,877,000.00	476,877,000.00	93,139,659.12	576,246,000.00	576,246,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,288,336,413.84</b>	<b>5,746,436,000.00</b>	<b>7,656,836,000.00</b>	<b>1,278,051,253.28</b>	<b>10,106,207,000.00</b>	<b>10,291,107,000.00</b>
053500100100	Ministry of Environment	849,314,937.79	4,997,350,000.00	6,887,750,000.00	820,110,165.20	8,088,050,000.00	8,180,050,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	424,948,682.34	502,400,000.00	522,400,000.00	447,541,258.08	642,057,000.00	642,057,000.00
053505600100	Alternative Energy Agency	14,072,793.71	246,686,000.00	246,686,000.00	10,399,830.00	1,376,100,000.00	1,469,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>212,661,790.31</b>	<b>283,600,000.00</b>	<b>383,600,000.00</b>	<b>214,103,768.80</b>	<b>484,300,000.00</b>	<b>4,484,300,000.00</b>
055100100100	Ministry Of Local Government	212,661,790.31	283,600,000.00	383,600,000.00	214,103,768.80	484,300,000.00	4,484,300,000.00

Jigawa State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>52,366,087,494.16</b>	<b>57,120,000,000.00</b>	<b>58,713,300,000.00</b>	<b>37,217,346,130.65</b>	<b>64,583,002,000.00</b>	<b>64,849,502,000.00</b>
<b>010000000000</b>	<b>Administrative</b>	<b>3,150,624,862.85</b>	<b>4,453,860,000.00</b>	<b>4,558,860,000.00</b>	<b>2,089,623,734.69</b>	<b>4,334,151,000.00</b>	<b>4,600,651,000.00</b>
<b>011100000000</b>	<b>Government House</b>	<b>259,037,186.69</b>	<b>249,500,000.00</b>	<b>249,500,000.00</b>	<b>169,416,890.72</b>	<b>300,331,000.00</b>	<b>300,331,000.00</b>
011100100100	Government House	27,474,830.55	42,500,000.00	42,500,000.00	25,399,213.58	62,000,000.00	62,000,000.00
011100100200	Deputy Governor's Office	9,066,992.80	8,900,000.00	8,900,000.00	6,858,266.40	8,874,000.00	8,874,000.00
011111300100	Directorate of Protocol	2,664,606.90	2,700,000.00	2,700,000.00	1,840,745.40	3,491,000.00	3,491,000.00
011101000100	Due Process & Project Monitoring Bureau	38,597,683.20	41,400,000.00	41,400,000.00	27,664,427.20	43,959,000.00	43,959,000.00
011103700100	Pilgrim Welfare Agency	28,119,254.40	29,200,000.00	29,200,000.00	18,556,429.30	31,453,000.00	31,453,000.00
011100800100	Jigawa State Agency for the Control of AIDS	9,778,091.67	-	-	-	-	-
011100900100	Jigawa State Agricultural Research Institute	143,335,727.17	124,800,000.00	124,800,000.00	89,097,808.84	150,554,000.00	150,554,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>403,736,786.86</b>	<b>637,560,000.00</b>	<b>637,560,000.00</b>	<b>270,081,266.44</b>	<b>1,119,345,000.00</b>	<b>1,119,345,000.00</b>
016100100100	Office of the SSG Admin & Finance Directorate	327,839,766.41	559,060,000.00	559,060,000.00	212,655,658.43	1,023,645,000.00	1,023,645,000.00
016102100200	Liaison Office Kaduna	5,182,918.20	5,200,000.00	5,200,000.00	3,941,962.20	5,200,000.00	5,200,000.00
016102100300	Liaison Office Lagos	3,973,859.40	3,900,000.00	3,900,000.00	2,956,561.24	7,440,000.00	7,440,000.00
016102100500	Liaison Office Abuja	5,304,876.90	4,900,000.00	4,900,000.00	4,536,073.37	4,800,000.00	4,800,000.00
016100200100	Chieftaincy & Religious Affairs Department	28,996,493.80	30,500,000.00	30,500,000.00	21,591,559.80	37,796,000.00	37,796,000.00
016100300100	Research, Evaluation and Political Affairs Directorate	4,656,486.80	4,300,000.00	4,300,000.00	3,168,085.40	8,552,000.00	8,552,000.00
016100400100	Special Service Directorate	27,434,429.15	29,200,000.00	29,200,000.00	21,231,366.01	29,600,000.00	29,600,000.00
016100500100	Council Affairs Department	347,956.20	500,000.00	500,000.00	-	-	-
016100600100	Jigawa State Hisbah Board	-	-	-	-	2,312,000.00	2,312,000.00
<b>016200000000</b>	<b>Ministry of Special Duties</b>	<b>2,016,399.80</b>	<b>22,900,000.00</b>	<b>22,900,000.00</b>	<b>14,681,719.10</b>	<b>35,700,000.00</b>	<b>35,700,000.00</b>
016200100100	Ministry of Special Duties	-	-	-	-	14,320,000.00	14,320,000.00
016200200100	State Emergency Management Agency	-	20,800,000.00	20,800,000.00	12,969,031.10	19,280,000.00	19,280,000.00
016200300100	Guidance and Counselling Department	2,016,399.80	2,100,000.00	2,100,000.00	1,712,688.00	2,100,000.00	2,100,000.00
<b>011200000000</b>	<b>State House of Assembly</b>	<b>312,398,891.11</b>	<b>962,200,000.00</b>	<b>962,200,000.00</b>	<b>342,644,014.81</b>	<b>397,291,000.00</b>	<b>663,791,000.00</b>
011200300100	State House of Assembly	295,789,904.74	940,500,000.00	940,500,000.00	336,800,185.59	390,000,000.00	580,900,000.00
011200400100	Assembly Service Commission	16,608,986.37	21,700,000.00	21,700,000.00	5,843,829.23	7,291,000.00	82,891,000.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>1,967,376,000.05</b>	<b>2,368,400,000.00</b>	<b>2,468,400,000.00</b>	<b>1,160,359,497.43</b>	<b>2,245,565,000.00</b>	<b>2,245,565,000.00</b>
012500100100	Office of the Head of State Civil Service	129,756,624.02	256,700,000.00	256,700,000.00	123,088,916.28	229,000,000.00	229,000,000.00
012500100200	Establishment and Service Matters Directorate	515,517,463.91	533,700,000.00	533,700,000.00	373,708,073.19	487,287,000.00	487,287,000.00
012500100400	Directorate of Salary and Pension Administration	629,520,984.42	524,200,000.00	624,200,000.00	219,761,404.15	622,678,000.00	622,678,000.00
012500100500	Manpower Development Institute	41,960,009.00	43,800,000.00	43,800,000.00	34,324,689.00	46,600,000.00	46,600,000.00
012500200100	State Pension	650,620,918.70	1,010,000,000.00	1,010,000,000.00	409,476,414.81	860,000,000.00	860,000,000.00

Jigawa State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>135,662,017.79</b>	<b>153,000,000.00</b>	<b>158,000,000.00</b>	<b>100,559,589.86</b>	<b>166,090,000.00</b>	<b>166,090,000.00</b>
014000100100	Office of the State Auditor General	67,086,614.50	75,500,000.00	75,500,000.00	46,873,509.86	84,400,000.00	84,400,000.00
014000200100	Office of the Auditor General Local Government Audit	68,575,403.29	77,500,000.00	77,500,000.00	53,686,080.00	81,690,000.00	81,690,000.00
014000300100	Audit Service Commission	-	-	5,000,000.00	-	-	-
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>21,256,013.60</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>10,955,902.33</b>	<b>33,095,000.00</b>	<b>33,095,000.00</b>
014700100100	Civil Service Commission	21,256,013.60	14,000,000.00	14,000,000.00	10,955,902.33	33,095,000.00	33,095,000.00
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>39,642,095.65</b>	<b>31,500,000.00</b>	<b>31,500,000.00</b>	<b>17,681,584.00</b>	<b>21,217,000.00</b>	<b>21,217,000.00</b>
014800100100	State Independent Electoral Commission	39,642,095.65	31,500,000.00	31,500,000.00	17,681,584.00	21,217,000.00	21,217,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>9,499,471.30</b>	<b>14,800,000.00</b>	<b>14,800,000.00</b>	<b>3,243,270.00</b>	<b>15,517,000.00</b>	<b>15,517,000.00</b>
014900100100	Local Government Service Commission	9,499,471.30	14,800,000.00	14,800,000.00	3,243,270.00	15,517,000.00	15,517,000.00
<b>020000000000</b>	<b>Economic</b>	<b>3,649,788,058.53</b>	<b>3,985,942,000.00</b>	<b>5,006,942,000.00</b>	<b>2,421,529,638.12</b>	<b>4,831,920,000.00</b>	<b>4,831,920,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>651,273,179.81</b>	<b>724,866,000.00</b>	<b>745,866,000.00</b>	<b>477,041,610.99</b>	<b>1,177,364,000.00</b>	<b>1,177,364,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	338,823,606.94	334,000,000.00	334,000,000.00	228,827,753.45	319,900,000.00	319,900,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	312,449,572.87	332,566,000.00	353,566,000.00	224,989,739.24	800,000,000.00	800,000,000.00
021511500100	Farmers And Herdsman Board	-	58,300,000.00	58,300,000.00	23,224,118.30	57,464,000.00	57,464,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>1,832,855,832.32</b>	<b>2,038,628,000.00</b>	<b>3,038,628,000.00</b>	<b>1,122,776,355.40</b>	<b>2,398,739,000.00</b>	<b>2,398,739,000.00</b>
022000100100	Ministry of Finance	342,406,339.11	361,100,000.00	361,100,000.00	239,569,056.37	332,600,000.00	332,600,000.00
022000700100	Office of the Accountant General	1,430,415,507.41	1,606,000,000.00	2,606,000,000.00	843,302,700.35	2,006,000,000.00	2,006,000,000.00
022000800100	State Internal Revenue Service	60,033,985.80	71,528,000.00	71,528,000.00	39,904,598.68	60,139,000.00	60,139,000.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>45,451,111.42</b>	<b>63,800,000.00</b>	<b>63,800,000.00</b>	<b>31,177,571.24</b>	<b>68,815,000.00</b>	<b>68,815,000.00</b>
023800100100	Ministry of Budget and Economic Planning	31,295,775.70	45,000,000.00	45,000,000.00	20,741,264.10	41,549,000.00	41,549,000.00
023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)	-	-	-	-	2,812,000.00	2,812,000.00
023800200100	Jigawa State Bureau of Statistics	14,155,335.72	18,800,000.00	18,800,000.00	10,436,307.14	24,454,000.00	24,454,000.00
<b>022200000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>86,293,039.10</b>	<b>97,923,000.00</b>	<b>97,923,000.00</b>	<b>58,291,530.20</b>	<b>103,168,000.00</b>	<b>103,168,000.00</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	73,653,748.10	77,700,000.00	77,700,000.00	51,358,777.25	80,521,000.00	80,521,000.00
022200200100	Mineral Resources Development Agency	12,639,291.00	12,900,000.00	12,900,000.00	6,932,752.95	15,772,000.00	15,772,000.00
022200300100	State Investment Promotion Agency	-	7,323,000.00	7,323,000.00	-	6,875,000.00	6,875,000.00
<b>022700000000</b>	<b>Jigawa State Agency for Youth Empowerment and Employment</b>	<b>71,285,882.70</b>	<b>74,100,000.00</b>	<b>74,100,000.00</b>	<b>51,066,371.90</b>	<b>75,840,000.00</b>	<b>75,840,000.00</b>
022700100100	Jigawa State Youth Empowerment and Employment	71,285,882.70	74,100,000.00	74,100,000.00	51,066,371.90	75,840,000.00	75,840,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>269,522,835.84</b>	<b>308,595,000.00</b>	<b>308,595,000.00</b>	<b>204,211,188.19</b>	<b>296,341,000.00</b>	<b>296,341,000.00</b>
023400100100	Ministry of Works & Transport	162,941,429.73	182,000,000.00	182,000,000.00	117,901,582.05	167,138,000.00	167,138,000.00
023400400100	Jigawa Roads Maintenance Agency	14,120,228.95	13,460,000.00	13,460,000.00	8,846,610.82	16,929,000.00	16,929,000.00
023400800100	Rural Electricity Board	23,869,689.20	23,135,000.00	23,135,000.00	17,422,605.58	29,027,000.00	29,027,000.00
023400900100	Fire Service Directorate	68,591,487.96	90,000,000.00	90,000,000.00	60,040,389.75	83,247,000.00	83,247,000.00

Jigawa State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>426,521,442.44</b>	<b>424,783,000.00</b>	<b>424,783,000.00</b>	<b>299,682,677.39</b>	<b>428,648,000.00</b>	<b>428,648,000.00</b>
025200100100	Ministry of Water Resources	17,445,614.40	24,400,000.00	24,400,000.00	12,981,281.73	20,711,000.00	20,711,000.00
025210200100	Jigawa state Water Board	177,907,768.90	175,272,000.00	175,272,000.00	129,150,748.01	190,136,000.00	190,136,000.00
025210300100	Rural Water Supply and Sanitation Agency	35,059,946.70	33,100,000.00	33,100,000.00	22,070,071.36	36,274,000.00	36,274,000.00
025210400100	Small Town Water Supply Agency	196,108,112.44	192,011,000.00	192,011,000.00	135,480,576.30	181,527,000.00	181,527,000.00
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>266,584,734.90</b>	<b>253,247,000.00</b>	<b>253,247,000.00</b>	<b>177,282,332.82</b>	<b>283,005,000.00</b>	<b>283,005,000.00</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Developme	76,491,319.90	78,532,000.00	78,532,000.00	57,183,353.70	86,203,000.00	86,203,000.00
026000200100	Jigawa State Housing Authority	19,387,174.30	12,482,000.00	12,482,000.00	9,950,007.18	17,636,000.00	17,636,000.00
026000300100	Urban Development Board	63,993,175.59	64,233,000.00	64,233,000.00	44,609,637.47	67,247,000.00	67,247,000.00
026000400100	Dutse Capital Development Authority (DCDA)	106,713,065.11	98,000,000.00	98,000,000.00	65,539,334.48	111,919,000.00	111,919,000.00
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>1,443,881,518.75</b>	<b>1,909,261,000.00</b>	<b>2,108,861,000.00</b>	<b>1,170,141,391.04</b>	<b>2,477,843,000.00</b>	<b>2,477,843,000.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>1,251,034,126.73</b>	<b>1,699,496,000.00</b>	<b>1,894,096,000.00</b>	<b>1,044,209,650.97</b>	<b>2,270,732,000.00</b>	<b>2,270,732,000.00</b>
031800500100	High Court of Justice	441,495,599.06	533,496,000.00	645,596,000.00	347,260,527.50	726,596,000.00	726,596,000.00
031800600100	Sharia Court of Appeal	739,900,990.38	1,041,000,000.00	1,121,000,000.00	639,032,441.87	1,441,602,000.00	1,441,602,000.00
031801100100	Judicial Service Commission	69,637,537.29	125,000,000.00	127,500,000.00	57,916,681.61	102,534,000.00	102,534,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>192,847,392.02</b>	<b>209,765,000.00</b>	<b>214,765,000.00</b>	<b>125,931,740.07</b>	<b>207,111,000.00</b>	<b>207,111,000.00</b>
032600100100	Ministry of Justice	162,767,644.22	180,500,000.00	180,500,000.00	107,472,991.08	156,300,000.00	156,300,000.00
032600200100	Justice Sector and Law Reform Commission	30,079,747.80	29,265,000.00	29,265,000.00	18,458,748.99	35,300,000.00	35,300,000.00
032600300100	Jigawa State Anti-Corruption Commission	-	-	5,000,000.00	-	15,511,000.00	15,511,000.00
<b>050000000000</b>	<b>Social</b>	<b>44,121,793,054.03</b>	<b>46,770,937,000.00</b>	<b>47,038,637,000.00</b>	<b>31,536,051,366.79</b>	<b>52,939,088,000.00</b>	<b>52,939,088,000.00</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>102,552,690.92</b>	<b>325,882,000.00</b>	<b>325,882,000.00</b>	<b>107,216,783.21</b>	<b>270,131,000.00</b>	<b>270,131,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	50,373,751.10	51,558,000.00	51,558,000.00	33,651,912.60	49,700,000.00	49,700,000.00
051400200100	Jigawa State Rehabilitation Board	52,178,939.82	274,324,000.00	274,324,000.00	73,564,870.61	220,431,000.00	220,431,000.00
<b>051700000000</b>	<b>Ministry of Basic Education</b>	<b>24,648,712,202.99</b>	<b>21,520,034,000.00</b>	<b>21,520,034,000.00</b>	<b>14,567,978,743.68</b>	<b>24,281,295,000.00</b>	<b>24,281,295,000.00</b>
051700100100	Ministry of Basic Education	4,392,207,881.54	-	-	-	1,118,833,000.00	1,118,833,000.00
051700200100	Agency for Mass Education	92,308,691.62	83,700,000.00	83,700,000.00	68,798,000.93	79,000,000.00	79,000,000.00
051700300100	Nomadic Education Agency	866,144,009.75	635,700,000.00	635,700,000.00	429,773,489.29	819,464,000.00	819,464,000.00
051700400100	Library Board	53,354,663.90	59,270,000.00	59,270,000.00	39,522,174.65	54,517,000.00	54,517,000.00
051700500100	State Universal Basic Education Board	-	314,826,000.00	314,826,000.00	277,037,054.13	444,769,000.00	444,769,000.00
051700500200	Inspectorate Headquarters & Zones	242,204,652.59	256,538,000.00	256,538,000.00	138,999,594.00	262,400,000.00	262,400,000.00
051700500300	Local Education Authority	19,002,492,303.59	20,170,000,000.00	20,170,000,000.00	13,613,848,430.69	21,500,000,000.00	21,500,000,000.00
051700600100	Jigawa State Tsangaya Education Board	-	-	-	-	2,312,000.00	2,312,000.00

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<b>056300000000</b>	<b>Ministry of Higher Education, Science &amp; Technology</b>	<b>6,120,696,760.87</b>	<b>11,982,563,000.00</b>	<b>12,229,563,000.00</b>	<b>8,683,596,927.63</b>	<b>13,844,210,000.00</b>	<b>13,844,210,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	-	5,182,000,000.00	5,182,000,000.00	3,678,311,555.06	6,281,817,000.00	6,281,817,000.00
056300100200	State Educational Inspectorate & Monitoring Unit	1,041,277.20	1,261,000.00	1,261,000.00	782,584.20	1,075,000.00	1,075,000.00
056301800100	Jigawa State Polytechnic	698,549,546.03	886,760,000.00	886,760,000.00	581,464,477.88	914,138,000.00	914,138,000.00
056301800200	Bilyaminu Usman Polytechnic Hadejia	481,938,819.02	664,986,000.00	664,986,000.00	434,126,638.55	614,406,000.00	614,406,000.00
056301900100	Jigawa State College of Education	1,279,053,951.88	1,336,300,000.00	1,382,300,000.00	992,633,019.72	1,255,624,000.00	1,255,624,000.00
056302100100	Sule Lamido University	853,718,724.11	1,145,000,000.00	1,346,000,000.00	985,238,449.81	1,527,403,000.00	1,527,403,000.00
056305500100	Science & Technical Education Board	635,012,060.92	668,272,000.00	668,272,000.00	476,904,151.57	642,652,000.00	642,652,000.00
056305600100	Jigawa State Scholarship Board	6,982,693.20	10,100,000.00	10,100,000.00	5,928,062.25	8,400,000.00	8,400,000.00
056302600100	Dutse Model / Capital School	174,441,082.24	187,700,000.00	187,700,000.00	131,773,376.68	182,874,000.00	182,874,000.00
056306000100	Jigawa State College of Education and Legal Studies	658,027,813.41	514,956,000.00	514,956,000.00	379,786,844.02	582,676,000.00	582,676,000.00
056306100100	Institute of Information Technology	232,032,887.51	246,500,000.00	246,500,000.00	180,724,911.57	266,656,000.00	266,656,000.00
056306300100	Islamic Education Bureau	1,017,475,334.80	996,400,000.00	996,400,000.00	749,038,034.10	1,350,121,000.00	1,350,121,000.00
056306400100	Bamaina Academy	8,196,654.10	10,600,000.00	10,600,000.00	6,343,656.90	11,000,000.00	11,000,000.00
056306500100	Jigawa State College of Remedial and Advanced Studies	74,225,916.45	131,728,000.00	131,728,000.00	80,541,165.33	203,056,000.00	203,056,000.00
056306600100	Jigawa State Information Technology and Digital Economy Agency	-	-	-	-	2,312,000.00	2,312,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>12,378,519,176.82</b>	<b>11,952,738,000.00</b>	<b>11,973,438,000.00</b>	<b>7,428,951,509.30</b>	<b>13,535,066,000.00</b>	<b>13,535,066,000.00</b>
052100100100	Ministry of Health	967,002,360.12	1,050,000,000.00	1,050,000,000.00	916,487,320.67	1,868,441,000.00	1,868,441,000.00
052100300100	Babura General Hospital	263,115,383.73	263,500,000.00	263,500,000.00	135,643,519.86	245,727,000.00	245,727,000.00
052100400100	Birnin Kudu General Hospital	505,733,640.59	528,100,000.00	528,100,000.00	394,922,635.58	483,980,000.00	483,980,000.00
052100500100	Birniwa General Hospital	179,598,922.23	187,800,000.00	187,800,000.00	125,354,993.16	186,200,000.00	186,200,000.00
052100600100	Dutse General Hospital	582,468,885.74	607,000,000.00	607,000,000.00	467,962,069.11	624,159,000.00	624,159,000.00
052100700100	Gumel General Hospital	381,257,429.54	389,200,000.00	389,200,000.00	96,605,676.64	368,227,000.00	368,227,000.00
052100800100	Gwaram Cottage Hospital	142,171,415.68	154,761,000.00	154,761,000.00	56,964,316.63	153,331,000.00	153,331,000.00
052100900100	Hadejia General Hospital	706,306,163.84	733,800,000.00	733,800,000.00	146,018,689.33	712,497,000.00	712,497,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	54,261,554.34	56,500,000.00	56,500,000.00	13,438,984.18	56,258,000.00	56,258,000.00
052101100100	Jahun General Hospital	340,211,901.09	303,000,000.00	303,000,000.00	175,813,055.97	271,427,000.00	271,427,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	132,270,245.76	99,100,000.00	99,100,000.00	76,546,475.18	147,758,000.00	147,758,000.00
052101300100	Kafin Hausa General Hospital	178,617,294.53	193,900,000.00	193,900,000.00	127,993,798.12	253,871,000.00	253,871,000.00
052101400100	Kazaure General Hospital	430,088,468.91	445,000,000.00	445,000,000.00	219,277,709.80	455,815,000.00	455,815,000.00
052101500100	Kazaure Psychiatric Hospital	39,324,471.12	37,003,000.00	37,003,000.00	24,803,881.19	38,021,000.00	38,021,000.00
052101600100	Ringim General Hospital	330,046,142.62	334,800,000.00	334,800,000.00	178,549,905.91	322,827,000.00	322,827,000.00
052101700100	Rasheed Shekoni Specialist Hospital	1,037,915,781.16	780,500,000.00	780,500,000.00	268,241,461.20	1,040,800,000.00	1,040,800,000.00
052101800100	Jigawa Contributory Health Care Management Agency (JICHMA)	466,946,776.06	-	-	-	-	-
052101900100	Office of the Provost College of Nursing Science	-	419,000,000.00	439,700,000.00	224,810,423.42	458,037,000.00	458,037,000.00
052102000100	College of Nursing Science Birnin Kudu	380,833,412.46	-	-	-	-	-

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052102300100	College of Health Science and Technology Jahun	-	175,274,000.00	175,274,000.00	151,649,547.15	257,500,000.00	257,500,000.00
052102400100	Primary Health Care Development Agency	179,150,482.02	88,500,000.00	88,500,000.00	63,760,517.08	88,190,000.00	88,190,000.00
052102402900	Primary Health Care Development LGA Management Office	5,081,198,445.28	5,106,000,000.00	5,106,000,000.00	3,564,106,529.13	5,502,000,000.00	5,502,000,000.00
<b>051300000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>309,142,609.92</b>	<b>393,934,000.00</b>	<b>393,934,000.00</b>	<b>248,230,017.44</b>	<b>404,729,000.00</b>	<b>404,729,000.00</b>
051300100100	Ministry of Information Youths, Sports and Culture	94,436,632.72	94,190,000.00	94,190,000.00	69,226,012.03	95,100,000.00	95,100,000.00
051300200100	History and Culture Bureau	22,135,349.15	26,556,000.00	26,556,000.00	17,606,096.31	20,600,000.00	20,600,000.00
051300300100	Jigawa State Television	67,639,303.42	65,811,000.00	65,811,000.00	55,602,876.99	72,100,000.00	72,100,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	66,320,083.01	100,500,000.00	100,500,000.00	65,375,819.00	107,929,000.00	107,929,000.00
051300700100	Jigawa State Sports Council	58,611,241.62	106,877,000.00	106,877,000.00	40,419,213.12	109,000,000.00	109,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>511,608,295.87</b>	<b>543,586,000.00</b>	<b>543,586,000.00</b>	<b>463,912,760.74</b>	<b>544,357,000.00</b>	<b>544,357,000.00</b>
053500100100	Ministry of Environment	114,270,628.56	115,000,000.00	115,000,000.00	80,963,822.86	116,350,000.00	116,350,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	394,326,068.41	425,400,000.00	425,400,000.00	381,153,003.08	421,007,000.00	421,007,000.00
053505600100	Alternative Energy Agency	3,011,598.90	3,186,000.00	3,186,000.00	1,795,934.80	7,000,000.00	7,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>50,561,316.64</b>	<b>52,200,000.00</b>	<b>52,200,000.00</b>	<b>36,164,624.80</b>	<b>59,300,000.00</b>	<b>59,300,000.00</b>
055100100100	Ministry Of Local Government	50,561,316.64	52,200,000.00	52,200,000.00	36,164,624.80	59,300,000.00	59,300,000.00

Jigawa State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Other Non-Debt Recurrent Expenditure</b>	<b>24,540,064,503.48</b>	<b>28,382,000,000.00</b>	<b>36,895,700,000.00</b>	<b>20,407,042,902.40</b>	<b>52,615,001,000.00</b>	<b>51,256,801,000.00</b>
<b>010000000000</b>	<b>Administrative</b>	<b>7,524,917,601.31</b>	<b>8,155,075,000.00</b>	<b>9,008,075,000.00</b>	<b>6,167,184,642.03</b>	<b>12,411,734,000.00</b>	<b>15,053,534,000.00</b>
<b>011100000000</b>	<b>Government House</b>	<b>1,541,610,893.24</b>	<b>1,821,170,000.00</b>	<b>1,841,170,000.00</b>	<b>1,079,910,130.56</b>	<b>2,497,198,000.00</b>	<b>3,554,998,000.00</b>
011100100100	Government House	675,952,666.57	798,000,000.00	798,000,000.00	599,806,190.00	1,326,200,000.00	1,326,200,000.00
011100100200	Deputy Governor's Office	178,071,014.55	309,700,000.00	329,700,000.00	207,921,992.62	326,000,000.00	326,000,000.00
011111300100	Directorate of Protocol	141,443,578.75	184,000,000.00	184,000,000.00	152,152,073.00	223,000,000.00	223,000,000.00
011101000100	Due Process & Project Monitoring Bureau	44,120,985.08	63,000,000.00	63,000,000.00	38,113,907.94	130,398,000.00	130,398,000.00
011103700100	Pilgrim Welfare Agency	406,144,760.06	460,800,000.00	460,800,000.00	78,273,602.00	470,000,000.00	1,527,800,000.00
011100800100	Jigawa State Agency for the Control of AIDS	92,790,959.00	1,470,000.00	1,470,000.00	1,195,500.00	3,600,000.00	3,600,000.00
011100900100	Jigawa State Agricultural Research Institute	3,086,929.24	4,200,000.00	4,200,000.00	2,446,865.00	18,000,000.00	18,000,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,315,399,349.11</b>	<b>1,924,205,000.00</b>	<b>2,554,205,000.00</b>	<b>2,508,232,398.29</b>	<b>3,040,829,000.00</b>	<b>3,040,829,000.00</b>
016100100100	Office of the SSG Admin & Finance Directorate	1,473,327,962.12	654,300,000.00	964,300,000.00	1,546,147,894.40	1,120,000,000.00	1,120,000,000.00
016102100200	Liaison Office Kaduna	2,715,868.90	4,415,000.00	4,415,000.00	-	6,000,000.00	6,000,000.00
016102100300	Liaison Office Lagos	6,749,735.28	11,650,000.00	11,650,000.00	6,624,109.21	9,600,000.00	9,600,000.00
016102100400	Liaison Office Kano	608,445.21	1,440,000.00	1,440,000.00	903,000.00	3,600,000.00	3,600,000.00
016102100500	Liaison Office Abuja	40,656,536.40	65,000,000.00	65,000,000.00	16,659,826.86	100,900,000.00	100,900,000.00
016100200100	Chieftaincy & Religious Affairs Department	179,782,769.99	162,000,000.00	332,000,000.00	1,107,000.00	414,600,000.00	414,600,000.00
016100300100	Research, Evaluation and Political Affairs Directorate	26,849,762.30	145,400,000.00	145,400,000.00	119,066,323.76	155,400,000.00	155,400,000.00
016100400100	Special Service Directorate	578,175,629.92	869,300,000.00	1,019,300,000.00	812,371,831.06	1,158,729,000.00	1,158,729,000.00
016100500100	Council Affairs Department	6,532,639.00	10,700,000.00	10,700,000.00	5,352,413.00	12,000,000.00	12,000,000.00
016100600100	Jigawa State Hisbah Board	-	-	-	-	60,000,000.00	60,000,000.00
<b>016200000000</b>	<b>Ministry of Special Duties</b>	<b>32,835,697.38</b>	<b>135,000,000.00</b>	<b>135,000,000.00</b>	<b>36,981,203.95</b>	<b>81,800,000.00</b>	<b>81,800,000.00</b>
016200100100	Ministry of Special Duties	-	-	-	-	11,800,000.00	11,800,000.00
016200200100	State Emergency Management Agency	-	110,000,000.00	110,000,000.00	19,932,332.95	38,000,000.00	38,000,000.00
016200300100	Guidance and Counselling Department	32,835,697.38	25,000,000.00	25,000,000.00	17,048,871.00	32,000,000.00	32,000,000.00
<b>011200000000</b>	<b>State House of Assembly</b>	<b>2,447,144,061.12</b>	<b>2,794,700,000.00</b>	<b>2,794,700,000.00</b>	<b>1,600,254,698.00</b>	<b>2,816,000,000.00</b>	<b>4,400,000,000.00</b>
011200300100	State House of Assembly	2,426,289,038.12	2,678,700,000.00	2,678,700,000.00	1,576,523,948.00	2,700,000,000.00	4,270,000,000.00
011200400100	Assembly Service Commission	20,855,023.00	116,000,000.00	116,000,000.00	23,730,750.00	116,000,000.00	130,000,000.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>546,534,914.96</b>	<b>719,600,000.00</b>	<b>719,600,000.00</b>	<b>370,322,122.00</b>	<b>813,507,000.00</b>	<b>813,507,000.00</b>
012500100100	Office of the Head of State Civil Service	414,977,670.33	557,600,000.00	557,600,000.00	274,197,470.00	557,600,000.00	557,600,000.00
012500100200	Establishment and Service Matters Directorate	10,492,038.00	7,200,000.00	7,200,000.00	3,544,570.00	9,600,000.00	9,600,000.00
012500100300	Manpower Development and Training Directorate	67,789,024.12	70,000,000.00	70,000,000.00	48,043,500.00	96,000,000.00	96,000,000.00
012500100400	Directorate of Salary and Pension Administration	9,347,058.69	7,200,000.00	7,200,000.00	4,277,677.00	9,600,000.00	9,600,000.00
012500100500	Manpower Development Institute	43,929,123.82	77,600,000.00	77,600,000.00	40,258,905.00	140,707,000.00	140,707,000.00

Jigawa State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>189,245,062.75</b>	<b>181,600,000.00</b>	<b>287,600,000.00</b>	<b>167,322,083.61</b>	<b>351,500,000.00</b>	<b>351,500,000.00</b>
014000100100	Office of the State Auditor General	11,812,916.08	19,600,000.00	60,600,000.00	14,799,581.00	49,700,000.00	49,700,000.00
014000200100	Office of the Auditor General Local Government Audit	177,432,146.67	142,000,000.00	207,000,000.00	152,522,502.61	281,800,000.00	281,800,000.00
014000300100	Audit Service Commission	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>7,103,255.10</b>	<b>27,000,000.00</b>	<b>42,000,000.00</b>	<b>18,822,497.00</b>	<b>34,300,000.00</b>	<b>34,300,000.00</b>
014700100100	Civil Service Commission	7,103,255.10	27,000,000.00	42,000,000.00	18,822,497.00	34,300,000.00	34,300,000.00
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>7,842,382.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>4,395,000.00</b>	<b>1,855,700,000.00</b>	<b>1,855,700,000.00</b>
014800100100	State Independent Electoral Commission	7,842,382.00	20,000,000.00	20,000,000.00	4,395,000.00	1,855,700,000.00	1,855,700,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>437,201,985.64</b>	<b>531,800,000.00</b>	<b>613,800,000.00</b>	<b>380,944,508.62</b>	<b>920,900,000.00</b>	<b>920,900,000.00</b>
014900100100	Local Government Service Commission	437,201,985.64	531,800,000.00	613,800,000.00	380,944,508.62	920,900,000.00	920,900,000.00
<b>020000000000</b>	<b>Economic</b>	<b>7,258,528,146.77</b>	<b>11,083,970,000.00</b>	<b>16,562,970,000.00</b>	<b>8,252,518,992.52</b>	<b>25,516,910,000.00</b>	<b>17,516,910,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>21,017,606.97</b>	<b>36,600,000.00</b>	<b>36,600,000.00</b>	<b>14,489,350.93</b>	<b>43,500,000.00</b>	<b>43,500,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	10,300,692.05	19,000,000.00	19,000,000.00	7,324,900.00	22,500,000.00	22,500,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	7,381,862.94	12,800,000.00	12,800,000.00	4,580,030.00	15,000,000.00	15,000,000.00
021511500100	Farmers And Herdsman Board	3,335,051.98	4,800,000.00	4,800,000.00	2,584,420.93	6,000,000.00	6,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>2,581,631,273.52</b>	<b>2,117,700,000.00</b>	<b>4,017,700,000.00</b>	<b>1,429,903,898.04</b>	<b>5,325,300,000.00</b>	<b>5,325,300,000.00</b>
022000100100	Ministry of Finance	1,418,553,376.45	1,595,000,000.00	3,495,000,000.00	1,127,751,525.67	2,654,500,000.00	2,654,500,000.00
022000700100	Office of the Accountant General	44,602,504.06	81,900,000.00	81,900,000.00	42,404,010.00	615,000,000.00	615,000,000.00
022000700200	Treasury Department (Stabilization Fund Provision)	15,416,666.67	200,000,000.00	200,000,000.00	138,750,000.03	720,000,000.00	720,000,000.00
022000200100	Debt Management Unit	1,066,016,373.34	200,000,000.00	200,000,000.00	115,142,794.00	1,300,000,000.00	1,300,000,000.00
022000800100	State Internal Revenue Service	37,042,353.00	40,800,000.00	40,800,000.00	5,855,568.34	35,800,000.00	35,800,000.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>27,308,000.18</b>	<b>1,272,800,000.00</b>	<b>4,839,800,000.00</b>	<b>16,929,951.88</b>	<b>10,265,000,000.00</b>	<b>6,265,000,000.00</b>
023800100100	Ministry of Budget and Economic Planning	11,767,032.00	1,249,000,000.00	4,806,000,000.00	11,117,750.00	10,170,000,000.00	6,160,000,000.00
023800100200	Economic Planning Board	12,567,500.00	18,000,000.00	28,000,000.00	3,755,550.00	30,000,000.00	30,000,000.00
023800100300	Jigawa State Residents Identity Management Agency (JISR)	-	-	-	-	50,000,000.00	50,000,000.00
023800100400	Jigawa State Social Investment Program Agency (JSSIP)	-	-	-	-	-	10,000,000.00
023800200100	Jigawa State Bureau of Statistics	2,973,468.18	5,800,000.00	5,800,000.00	2,056,651.88	15,000,000.00	15,000,000.00
<b>022200000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>18,165,075.03</b>	<b>30,745,000.00</b>	<b>30,745,000.00</b>	<b>14,318,700.00</b>	<b>40,500,000.00</b>	<b>40,500,000.00</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	8,350,850.78	14,090,000.00	14,090,000.00	5,611,525.00	18,900,000.00	18,900,000.00
022200200100	Mineral Resources Development Agency	1,330,387.79	2,455,000.00	2,455,000.00	800,000.00	3,600,000.00	3,600,000.00
022200300100	State Investment Promotion Agency	8,483,836.46	14,200,000.00	14,200,000.00	7,907,175.00	18,000,000.00	18,000,000.00
<b>022700000000</b>	<b>Jigawa State Agency for Youth Empowerment and Employment</b>	<b>6,478,036.44</b>	<b>12,600,000.00</b>	<b>12,600,000.00</b>	<b>4,626,000.00</b>	<b>52,800,000.00</b>	<b>52,800,000.00</b>
022700100100	Jigawa State Youth Empowerment and Employment	6,478,036.44	12,600,000.00	12,600,000.00	4,626,000.00	52,800,000.00	52,800,000.00

Jigawa State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>2,909,079,912.98</b>	<b>4,651,375,000.00</b>	<b>4,651,375,000.00</b>	<b>3,948,129,271.79</b>	<b>4,954,460,000.00</b>	<b>954,460,000.00</b>
023400100100	Ministry of Works & Transport	2,516,941,107.74	4,031,150,000.00	4,031,150,000.00	3,562,307,081.01	4,329,300,000.00	329,300,000.00
023400400100	Jigawa Roads Maintenance Agency	12,600,460.05	16,650,000.00	16,650,000.00	11,744,000.00	15,560,000.00	15,560,000.00
023400800100	Rural Electricity Board	372,174,995.72	596,375,000.00	596,375,000.00	369,564,138.78	600,000,000.00	600,000,000.00
023400900100	Fire Service Directorate	7,363,349.48	7,200,000.00	7,200,000.00	4,514,052.00	9,600,000.00	9,600,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>1,631,047,897.26</b>	<b>2,853,250,000.00</b>	<b>2,865,250,000.00</b>	<b>2,767,938,461.88</b>	<b>4,737,400,000.00</b>	<b>4,737,400,000.00</b>
025200100100	Ministry of Water Resources	1,591,942,906.58	2,802,000,000.00	2,814,000,000.00	2,744,066,836.00	4,664,600,000.00	4,664,600,000.00
025210200100	Jigawa state Water Board	25,981,928.50	30,100,000.00	30,100,000.00	17,331,820.53	45,000,000.00	45,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	3,615,566.00	7,200,000.00	7,200,000.00	2,459,690.00	9,800,000.00	9,800,000.00
025210400100	Small Town Water Supply Agency	9,507,496.18	13,950,000.00	13,950,000.00	4,080,115.35	18,000,000.00	18,000,000.00
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>63,800,344.39</b>	<b>108,900,000.00</b>	<b>108,900,000.00</b>	<b>56,183,358.00</b>	<b>97,950,000.00</b>	<b>97,950,000.00</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	7,654,066.67	14,400,000.00	14,400,000.00	6,144,552.00	14,950,000.00	14,950,000.00
026000200100	Jigawa State Housing Authority	14,799,423.87	21,000,000.00	21,000,000.00	16,675,848.00	25,000,000.00	25,000,000.00
026000300100	Urban Development Board	12,643,517.50	18,500,000.00	18,500,000.00	8,222,000.00	20,000,000.00	20,000,000.00
026000400100	Dutse Capital Development Authority (DCDA)	28,703,336.35	55,000,000.00	55,000,000.00	25,140,958.00	38,000,000.00	38,000,000.00
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>315,548,742.97</b>	<b>820,870,000.00</b>	<b>880,870,000.00</b>	<b>412,826,255.95</b>	<b>1,281,290,000.00</b>	<b>1,281,290,000.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>280,044,765.49</b>	<b>726,870,000.00</b>	<b>736,870,000.00</b>	<b>370,309,591.95</b>	<b>1,137,290,000.00</b>	<b>1,137,290,000.00</b>
031800500100	High Court of Justice	107,542,579.39	380,220,000.00	380,220,000.00	210,350,977.00	611,000,000.00	611,000,000.00
031800600100	Sharia Court of Appeal	118,468,697.61	284,000,000.00	284,000,000.00	151,556,745.00	422,700,000.00	422,700,000.00
031801100100	Judicial Service Commission	54,033,488.49	62,650,000.00	72,650,000.00	8,401,869.95	103,590,000.00	103,590,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>35,503,977.48</b>	<b>94,000,000.00</b>	<b>144,000,000.00</b>	<b>42,516,664.00</b>	<b>144,000,000.00</b>	<b>144,000,000.00</b>
032600100100	Ministry of Justice	33,533,359.68	45,000,000.00	95,000,000.00	36,488,044.00	94,400,000.00	94,400,000.00
032600200100	Justice Sector and Law Reform Commission	1,970,617.80	9,000,000.00	9,000,000.00	6,028,620.00	9,600,000.00	9,600,000.00
032600300100	Jigawa State Anti-Corruption Commission	-	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
<b>050000000000</b>	<b>Social</b>	<b>9,441,070,012.43</b>	<b>8,322,085,000.00</b>	<b>10,443,785,000.00</b>	<b>5,574,513,011.90</b>	<b>13,405,067,000.00</b>	<b>17,405,067,000.00</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>239,559,355.93</b>	<b>47,940,000.00</b>	<b>47,940,000.00</b>	<b>16,659,269.00</b>	<b>62,400,000.00</b>	<b>62,400,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	7,592,135.25	15,200,000.00	15,200,000.00	9,065,000.00	18,000,000.00	18,000,000.00
051400200100	Jigawa State Rehabilitation Board	231,967,220.68	32,740,000.00	32,740,000.00	7,594,269.00	44,400,000.00	44,400,000.00
<b>051700000000</b>	<b>Ministry of Basic Education</b>	<b>3,398,273,368.63</b>	<b>717,927,000.00</b>	<b>717,927,000.00</b>	<b>290,900,189.16</b>	<b>2,852,624,000.00</b>	<b>2,852,624,000.00</b>
051700100100	Ministry of Basic Education	2,555,476,894.54	-	-	-	1,820,000,000.00	1,820,000,000.00
051700200100	Agency for Mass Education	5,258,909.46	5,907,000.00	5,907,000.00	2,769,491.00	6,904,000.00	6,904,000.00
051700300100	Nomadic Education Agency	835,488,071.63	18,360,000.00	18,360,000.00	9,040,590.16	10,720,000.00	10,720,000.00
051700400100	Library Board	2,049,493.00	2,660,000.00	2,660,000.00	1,743,000.00	2,650,000.00	2,650,000.00
051700500100	State Universal Basic Education Board	-	691,000,000.00	691,000,000.00	277,347,108.00	997,350,000.00	997,350,000.00
051700600100	Jigawa State Tsangaya Education Board	-	-	-	-	15,000,000.00	15,000,000.00

Jigawa State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>056300000000</b>	<b>Ministry of Higher Education, Science &amp; Technology</b>	<b>3,918,472,416.12</b>	<b>4,558,400,000.00</b>	<b>6,565,400,000.00</b>	<b>3,307,901,503.11</b>	<b>7,376,498,000.00</b>	<b>7,376,498,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	-	2,000,800,000.00	3,205,800,000.00	1,795,647,484.00	4,103,300,000.00	4,053,300,000.00
056300100200	State Educational Inspectorate & Monitoring Unit	10,598,016.99	18,000,000.00	18,000,000.00	8,000,000.00	21,930,000.00	21,930,000.00
056301800100	Jigawa State Polytechnic	82,381,418.83	143,500,000.00	143,500,000.00	98,417,677.00	152,000,000.00	152,000,000.00
056301800200	Bilyaminu Usman Polytechnic Hadejia	53,135,069.65	68,500,000.00	68,500,000.00	33,269,155.25	74,000,000.00	74,000,000.00
056301900100	Jigawa State College of Education	46,163,421.64	118,000,000.00	118,000,000.00	78,812,600.00	147,000,000.00	147,000,000.00
056302100100	Sule Lamido University	461,280,231.75	734,700,000.00	1,012,700,000.00	381,803,139.00	859,000,000.00	859,000,000.00
056305500100	Science & Technical Education Board	736,678,550.69	483,200,000.00	915,200,000.00	363,961,841.00	705,400,000.00	705,400,000.00
056305600100	Jigawa State Scholarship Board	1,850,531,587.61	20,300,000.00	20,300,000.00	5,270,009.82	13,600,000.00	13,600,000.00
056302600100	Dutse Model / Capital School	144,197,578.98	184,800,000.00	184,800,000.00	135,401,998.04	230,000,000.00	230,000,000.00
056306000100	Jigawa State College of Education and Legal Studies	47,267,155.56	133,000,000.00	133,000,000.00	35,105,433.00	118,000,000.00	118,000,000.00
056306100100	Institute of Information Technology	70,228,433.34	159,300,000.00	159,300,000.00	45,244,803.00	109,500,000.00	109,500,000.00
056306300100	Islamic Education Bureau	394,329,494.18	457,000,000.00	549,000,000.00	298,239,363.00	746,968,000.00	746,968,000.00
056306400100	Bamaina Academy	4,137,018.09	6,300,000.00	6,300,000.00	4,058,000.00	7,000,000.00	7,000,000.00
056306500100	Jigawa State College of Remedial and Advanced Studies	17,544,438.82	31,000,000.00	31,000,000.00	24,670,000.00	63,800,000.00	63,800,000.00
056306600100	Jigawa State Information Technology and Digital Economy	-	-	-	-	25,000,000.00	25,000,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)	-	-	-	-	-	50,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,552,247,617.12</b>	<b>2,501,248,000.00</b>	<b>2,511,248,000.00</b>	<b>1,618,281,324.14</b>	<b>2,511,725,000.00</b>	<b>2,511,725,000.00</b>
052100100100	Ministry of Health	257,985,181.24	598,500,000.00	598,500,000.00	501,274,508.00	290,000,000.00	290,000,000.00
052100300100	Babura General Hospital	68,051,913.65	108,520,000.00	108,520,000.00	70,296,296.00	121,050,000.00	121,050,000.00
052100400100	Birnin Kudu General Hospital	94,439,970.07	103,080,000.00	103,080,000.00	18,597,122.00	119,704,000.00	119,704,000.00
052100500100	Birniwa General Hospital	70,490,663.24	109,400,000.00	109,400,000.00	57,256,609.00	110,400,000.00	110,400,000.00
052100600100	Dutse General Hospital	72,931,681.54	163,000,000.00	163,000,000.00	96,627,000.00	142,800,000.00	142,800,000.00
052100700100	Gumel General Hospital	42,227,850.49	116,450,000.00	116,450,000.00	96,610,170.00	166,000,000.00	166,000,000.00
052100800100	Gwaram Cottage Hospital	46,678,930.00	50,500,000.00	50,500,000.00	17,577,400.00	106,100,000.00	106,100,000.00
052100900100	Hadejia General Hospital	195,687,142.43	183,600,000.00	183,600,000.00	247,365,335.74	192,000,000.00	192,000,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	1,930,555.72	7,266,000.00	7,266,000.00	5,347,000.00	9,600,000.00	9,600,000.00
052101100100	Jahun General Hospital	84,472,849.74	133,000,000.00	133,000,000.00	80,996,970.00	133,494,000.00	133,494,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	28,563,890.55	23,205,000.00	23,205,000.00	6,521,020.00	23,205,000.00	23,205,000.00
052101300100	Kafin Hausa General Hospital	71,028,598.92	52,500,000.00	52,500,000.00	43,536,488.48	71,800,000.00	71,800,000.00
052101400100	Kazaure General Hospital	92,755,018.48	123,000,000.00	123,000,000.00	92,911,591.92	182,000,000.00	182,000,000.00
052101500100	Kazaure Psychiatric Hospital	1,119,072.50	6,800,000.00	6,800,000.00	2,438,050.00	6,800,000.00	6,800,000.00
052101600100	Ringini General Hospital	84,857,709.14	78,600,000.00	78,600,000.00	-	97,600,000.00	97,600,000.00
052101700100	Rasheed Shekoni Specialist Hospital	61,781,940.94	174,000,000.00	174,000,000.00	89,336,034.00	215,306,000.00	215,306,000.00
052101800100	Jigawa Contributory Health Care Management Agency (JICH)	86,903,049.87	-	-	-	-	-
052101900100	Office of the Provost College of Nursing Science	22,385,142.09	56,000,000.00	56,000,000.00	18,926,393.00	56,500,000.00	56,500,000.00

Jigawa State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
052102000100	College of Nursing Science Birnin Kudu	60,568,991.61	74,400,000.00	84,400,000.00	21,519,643.00	70,500,000.00	70,500,000.00
052102100100	College of Nursing Science Hadejia	29,323,230.76	27,800,000.00	27,800,000.00	9,826,360.00	28,230,000.00	28,230,000.00
052102200100	College of Nursing Science Babura	7,214,782.10	63,127,000.00	63,127,000.00	10,110,500.00	61,500,000.00	61,500,000.00
052102300100	College of Health Science and Technology Jahun	3,776,161.25	101,500,000.00	101,500,000.00	57,927,617.00	156,176,000.00	156,176,000.00
052102400100	Primary Health Care Development Agency	67,073,290.80	147,000,000.00	147,000,000.00	73,279,216.00	150,960,000.00	150,960,000.00
<b>051300000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>133,274,878.46</b>	<b>256,170,000.00</b>	<b>256,170,000.00</b>	<b>98,896,404.00</b>	<b>262,020,000.00</b>	<b>262,020,000.00</b>
051300100100	Ministry of Information Youths, Sports and Culture	33,120,151.05	47,370,000.00	47,370,000.00	23,365,216.00	49,500,000.00	49,500,000.00
051300200100	History and Culture Bureau	7,224,651.91	9,600,000.00	9,600,000.00	2,171,500.00	14,480,000.00	14,480,000.00
051300300100	Jigawa State Television	16,249,948.53	22,000,000.00	22,000,000.00	11,604,000.00	24,000,000.00	24,000,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	13,719,149.11	30,000,000.00	30,000,000.00	8,096,769.00	31,744,000.00	31,744,000.00
051300500100	Jigawa State Printing Press	5,734,995.99	7,200,000.00	7,200,000.00	938,473.00	5,050,000.00	5,050,000.00
051300700100	Jigawa State Sports Council	57,225,981.87	140,000,000.00	140,000,000.00	52,720,446.00	137,246,000.00	137,246,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>37,141,902.49</b>	<b>50,000,000.00</b>	<b>54,700,000.00</b>	<b>68,435,178.49</b>	<b>52,800,000.00</b>	<b>52,800,000.00</b>
053500100100	Ministry of Environment	5,003,000.00	10,200,000.00	13,900,000.00	1,686,000.00	13,200,000.00	13,200,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	30,622,613.93	38,000,000.00	39,000,000.00	66,388,255.00	36,000,000.00	36,000,000.00
053505600100	Alternative Energy Agency	1,516,288.56	1,800,000.00	1,800,000.00	360,923.49	3,600,000.00	3,600,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>162,100,473.67</b>	<b>190,400,000.00</b>	<b>290,400,000.00</b>	<b>173,439,144.00</b>	<b>287,000,000.00</b>	<b>4,287,000,000.00</b>
055100100100	Ministry Of Local Government	162,100,473.67	190,400,000.00	290,400,000.00	173,439,144.00	287,000,000.00	4,287,000,000.00

Jigawa State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<u>Total Debt Service Expenditure</u>	<b>4,073,091,115.06</b>	<b>4,800,000,000.00</b>	<b>4,800,000,000.00</b>	<b>5,858,906,793.61</b>	<b>5,500,000,000.00</b>	<b>5,500,000,000.00</b>
020000000000	Economic	4,073,091,115.06	4,800,000,000.00	4,800,000,000.00	5,858,906,793.61	5,500,000,000.00	5,500,000,000.00
022000000000	Ministry of Finance	4,073,091,115.06	4,800,000,000.00	4,800,000,000.00	5,858,906,793.61	5,500,000,000.00	5,500,000,000.00
022000200100	Debt Management Unit	4,073,091,115.06	4,800,000,000.00	4,800,000,000.00	5,858,906,793.61	5,500,000,000.00	5,500,000,000.00

Jigawa State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<u>Total Capital Expenditure</u>	<u>55,203,602,071.71</u>	<u>94,773,000,000.00</u>	<u>142,366,000,000.00</u>	<u>54,664,287,451.85</u>	<u>175,441,997,000.00</u>	<u>176,533,697,000.00</u>
010000000000	Administrative	2,078,122,022.02	6,423,600,000.00	11,500,900,000.00	4,327,300,034.10	14,001,969,000.00	15,344,469,000.00
011100000000	Government House	736,214,856.92	2,040,300,000.00	2,190,300,000.00	605,469,649.01	5,898,339,000.00	6,698,339,000.00
011100100100	Government House	627,199,814.07	1,770,000,000.00	1,770,000,000.00	378,025,484.38	2,545,000,000.00	3,345,000,000.00
011100100200	Deputy Governor's Office	64,008,816.60	70,000,000.00	220,000,000.00	212,939,164.63	85,000,000.00	85,000,000.00
011101000100	Due Process & Project Monitoring Bureau	21,463,200.00	12,000,000.00	12,000,000.00	10,745,000.00	44,139,000.00	44,139,000.00
011103700100	Pilgrim Welfare Agency	-	48,300,000.00	48,300,000.00	-	124,200,000.00	124,200,000.00
01110800100	Jigawa State Agency for the Control of AIDS	-	50,000,000.00	50,000,000.00	3,760,000.00	250,000,000.00	250,000,000.00
01110900100	Jigawa State Agricultural Research Institute	23,543,026.25	90,000,000.00	90,000,000.00	-	2,850,000,000.00	2,850,000,000.00
016100000000	<b>Office of the Secretary to the State Government</b>	<b>1,296,564,037.92</b>	<b>3,144,700,000.00</b>	<b>3,595,700,000.00</b>	<b>1,828,043,764.14</b>	<b>4,152,830,000.00</b>	<b>3,831,830,000.00</b>
016100100100	Office of the SSG Admin & Finance Directorate	91,601,249.53	227,200,000.00	678,200,000.00	199,857,673.71	732,500,000.00	732,500,000.00
016100200100	Chieftaincy & Religious Affairs Department	1,144,028,093.22	2,778,000,000.00	2,778,000,000.00	1,628,186,090.43	2,800,000,000.00	2,479,000,000.00
016100300100	Research, Evaluation and Political Affairs Directorate	-	-	-	-	45,830,000.00	45,830,000.00
016100400100	Special Service Directorate	60,934,695.17	139,500,000.00	139,500,000.00	-	474,500,000.00	474,500,000.00
016100600100	Jigawa State Hisbah Board	-	-	-	-	100,000,000.00	100,000,000.00
016200000000	<b>Ministry of Special Duties</b>	-	<b>200,000,000.00</b>	<b>4,253,300,000.00</b>	<b>1,763,126,000.00</b>	<b>1,238,000,000.00</b>	<b>1,238,000,000.00</b>
016200100100	Ministry of Special Duties	-	-	53,300,000.00	-	138,000,000.00	138,000,000.00
016200200100	State Emergency Management Agency	-	200,000,000.00	4,200,000,000.00	1,763,126,000.00	1,100,000,000.00	1,100,000,000.00
011200000000	<b>State House of Assembly</b>	-	<b>900,000,000.00</b>	<b>1,100,000,000.00</b>	<b>68,730,549.95</b>	<b>1,246,000,000.00</b>	<b>2,109,500,000.00</b>
011200300100	State House of Assembly	-	900,000,000.00	1,100,000,000.00	68,730,549.95	1,246,000,000.00	2,109,500,000.00
012500000000	<b>Office of the Head of State Civil Service</b>	<b>16,710,744.00</b>	<b>50,600,000.00</b>	<b>150,600,000.00</b>	-	<b>1,017,400,000.00</b>	<b>1,017,400,000.00</b>
012500100100	Office of the Head of State Civil Service	9,825,744.00	10,000,000.00	110,000,000.00	-	350,000,000.00	350,000,000.00
012500100400	Directorate of Salary and Pension Administration	6,885,000.00	15,600,000.00	15,600,000.00	-	50,000,000.00	50,000,000.00
012500100500	Manpower Development Institute	-	25,000,000.00	25,000,000.00	-	617,400,000.00	617,400,000.00
014000000000	<b>Office of the Auditor General</b>	<b>28,632,383.18</b>	<b>75,000,000.00</b>	<b>183,000,000.00</b>	<b>61,930,071.00</b>	<b>356,400,000.00</b>	<b>356,400,000.00</b>
014000100100	Office of the State Auditor General	-	15,000,000.00	38,000,000.00	1,980,100.00	185,000,000.00	185,000,000.00
014000200100	Office of the Auditor General Local Government Audit	28,632,383.18	60,000,000.00	95,000,000.00	59,949,971.00	121,400,000.00	121,400,000.00
014000300100	Audit Service Commission	-	-	50,000,000.00	-	50,000,000.00	50,000,000.00
014700000000	<b>Civil Service Commission</b>	-	<b>3,000,000.00</b>	<b>3,000,000.00</b>	-	<b>5,000,000.00</b>	<b>5,000,000.00</b>
014700100100	Civil Service Commission	-	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
014800000000	<b>State Independent Electoral Commission</b>	-	-	-	-	<b>50,000,000.00</b>	<b>50,000,000.00</b>
014800100100	State Independent Electoral Commission	-	-	-	-	50,000,000.00	50,000,000.00
014900000000	<b>Local Government Service Commission</b>	-	<b>10,000,000.00</b>	<b>25,000,000.00</b>	-	<b>38,000,000.00</b>	<b>38,000,000.00</b>
014900100100	Local Government Service Commission	-	10,000,000.00	25,000,000.00	-	38,000,000.00	38,000,000.00

Jigawa State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>020000000000</b>	<b>Economic</b>	<b>26,756,020,297.83</b>	<b>40,240,600,000.00</b>	<b>70,543,600,000.00</b>	<b>33,918,474,273.36</b>	<b>78,259,457,000.00</b>	<b>78,831,957,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>977,411,973.00</b>	<b>6,498,900,000.00</b>	<b>6,748,900,000.00</b>	<b>101,144,477.08</b>	<b>13,647,900,000.00</b>	<b>15,397,900,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	106,904,960.03	1,253,600,000.00	1,503,600,000.00	42,005,000.00	2,740,000,000.00	4,490,000,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	838,616,012.97	4,945,300,000.00	4,945,300,000.00	48,528,427.08	10,607,900,000.00	10,607,900,000.00
021511500100	Farmers And Herdsman Board	31,891,000.00	300,000,000.00	300,000,000.00	10,611,050.00	300,000,000.00	300,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>35,750,000.00</b>	<b>512,000,000.00</b>	<b>2,912,000,000.00</b>	<b>1,800,000,000.00</b>	<b>838,000,000.00</b>	<b>938,000,000.00</b>
022000100100	Ministry of Finance	5,000,000.00	447,000,000.00	2,847,000,000.00	1,800,000,000.00	743,000,000.00	743,000,000.00
022000800100	State Internal Revenue Service	30,750,000.00	65,000,000.00	65,000,000.00	-	95,000,000.00	195,000,000.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>61,232,992.55</b>	<b>438,500,000.00</b>	<b>462,500,000.00</b>	<b>20,560,000.00</b>	<b>1,900,000,000.00</b>	<b>1,900,000,000.00</b>
023800100100	Ministry of Budget and Economic Planning	54,827,992.55	373,500,000.00	397,500,000.00	-	1,200,000,000.00	1,100,000,000.00
023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)	-	-	-	-	500,000,000.00	500,000,000.00
023800100400	Jigawa State Social Investment Program Agency (JSSIP)	-	-	-	-	-	100,000,000.00
023800200100	Jigawa State Bureau of Statistics	6,405,000.00	65,000,000.00	65,000,000.00	20,560,000.00	200,000,000.00	200,000,000.00
<b>022200000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>651,269,725.13</b>	<b>2,714,550,000.00</b>	<b>2,804,550,000.00</b>	<b>527,659,381.91</b>	<b>4,967,377,000.00</b>	<b>4,975,500,000.00</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	597,369,725.13	2,578,200,000.00	2,668,200,000.00	515,974,301.91	4,621,650,000.00	4,629,773,000.00
022200200100	Mineral Resources Development Agency	1,270,000.00	44,500,000.00	44,500,000.00	10,944,080.00	184,100,000.00	184,100,000.00
022200300100	State Investment Promotion Agency	52,630,000.00	91,850,000.00	91,850,000.00	741,000.00	161,627,000.00	161,627,000.00
<b>022700000000</b>	<b>Jigawa State Agency for Youth Empowerment and Employment</b>	<b>1,387,897,341.02</b>	<b>1,087,000,000.00</b>	<b>1,374,000,000.00</b>	<b>342,184,000.00</b>	<b>4,113,810,000.00</b>	<b>4,999,810,000.00</b>
022700100100	Jigawa State Youth Empowerment and Employment	1,387,897,341.02	1,087,000,000.00	1,374,000,000.00	342,184,000.00	4,113,810,000.00	4,999,810,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>18,269,145,235.31</b>	<b>21,254,500,000.00</b>	<b>47,041,500,000.00</b>	<b>28,266,711,436.07</b>	<b>42,443,000,000.00</b>	<b>39,748,977,000.00</b>
023400100100	Ministry of Works & Transport	16,517,407,277.36	13,891,500,000.00	37,510,500,000.00	22,655,574,193.38	37,742,000,000.00	35,447,977,000.00
023400400100	Jigawa Roads Maintenance Agency	1,542,172,782.70	5,600,000,000.00	7,608,000,000.00	5,065,788,098.15	3,400,000,000.00	3,100,000,000.00
023400800100	Rural Electricity Board	199,565,175.25	1,445,000,000.00	1,605,000,000.00	545,349,144.54	1,100,000,000.00	1,000,000,000.00
023400900100	Fire Service Directorate	10,000,000.00	318,000,000.00	318,000,000.00	-	201,000,000.00	201,000,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>4,333,285,869.35</b>	<b>6,351,710,000.00</b>	<b>7,816,710,000.00</b>	<b>2,527,458,490.36</b>	<b>5,291,000,000.00</b>	<b>5,813,400,000.00</b>
025200100100	Ministry of Water Resources	1,039,192,584.53	596,260,000.00	621,260,000.00	144,321,881.69	874,000,000.00	874,000,000.00
025210200100	Jigawa state Water Board	563,232,583.78	957,000,000.00	1,477,000,000.00	253,420,709.65	910,000,000.00	910,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	1,214,648,230.76	2,544,210,000.00	2,544,210,000.00	174,569,698.27	1,996,000,000.00	2,406,500,000.00
025210400100	Small Town Water Supply Agency	1,516,212,470.28	2,254,240,000.00	3,174,240,000.00	1,955,146,200.75	1,511,000,000.00	1,622,900,000.00
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>1,040,027,161.47</b>	<b>1,383,440,000.00</b>	<b>1,383,440,000.00</b>	<b>332,756,487.94</b>	<b>5,058,370,000.00</b>	<b>5,058,370,000.00</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Developme	597,625,618.21	438,367,000.00	438,367,000.00	40,545,625.00	1,346,000,000.00	1,346,000,000.00
026000200100	Jigawa State Housing Authority	369,649,637.19	451,000,000.00	451,000,000.00	269,645,971.75	2,781,000,000.00	2,781,000,000.00
026000300100	Urban Development Board	45,282,000.00	94,073,000.00	94,073,000.00	13,584,861.00	349,070,000.00	349,070,000.00
026000400100	Dutse Capital Development Authority (DCDA)	27,469,906.07	400,000,000.00	400,000,000.00	8,980,030.19	582,300,000.00	582,300,000.00

Jigawa State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
0300000000000	<b>Law &amp; Justice</b>	<b>297,596,304.78</b>	<b>1,318,100,000.00</b>	<b>1,709,100,000.00</b>	<b>163,315,093.84</b>	<b>1,433,000,000.00</b>	<b>1,433,000,000.00</b>
0318000000000	<b>Judiciary</b>	<b>297,596,304.78</b>	<b>1,272,600,000.00</b>	<b>1,614,600,000.00</b>	<b>160,261,093.84</b>	<b>1,353,000,000.00</b>	<b>1,353,000,000.00</b>
031800500100	High Court of Justice	187,585,517.11	360,300,000.00	586,100,000.00	116,776,504.28	423,000,000.00	423,000,000.00
031800600100	Sharia Court of Appeal	104,000,000.00	892,300,000.00	892,300,000.00	11,234,052.06	780,000,000.00	780,000,000.00
031801100100	Judicial Service Commission	6,010,787.67	20,000,000.00	136,200,000.00	32,250,537.50	150,000,000.00	150,000,000.00
0326000000000	<b>Ministry of Justice</b>	-	<b>45,500,000.00</b>	<b>94,500,000.00</b>	<b>3,054,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
032600100100	Ministry of Justice	-	35,500,000.00	35,500,000.00	3,054,000.00	60,000,000.00	60,000,000.00
032600200100	Justice Sector and Law Reform Commission	-	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
032600300100	Jigawa State Anti-Corruption Commission	-	-	49,000,000.00	-	-	-
0500000000000	<b>Social</b>	<b>26,071,863,447.08</b>	<b>46,790,700,000.00</b>	<b>58,612,400,000.00</b>	<b>16,255,198,050.55</b>	<b>81,747,571,000.00</b>	<b>80,924,271,000.00</b>
0514000000000	<b>Ministry of Women Affairs</b>	<b>519,464,374.59</b>	<b>3,038,549,000.00</b>	<b>3,038,549,000.00</b>	<b>8,900,000.00</b>	<b>3,779,500,000.00</b>	<b>3,779,500,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	70,261,768.16	1,054,249,000.00	1,054,249,000.00	8,900,000.00	2,379,500,000.00	2,379,500,000.00
051400200100	Jigawa State Rehabilitation Board	449,202,606.43	1,984,300,000.00	1,984,300,000.00	-	1,400,000,000.00	1,400,000,000.00
0517000000000	<b>Ministry of Basic Education</b>	<b>8,759,481,175.52</b>	<b>10,511,080,000.00</b>	<b>12,039,080,000.00</b>	<b>1,842,333,795.43</b>	<b>17,211,061,000.00</b>	<b>16,366,461,000.00</b>
051700100100	Ministry of Basic Education	-	-	1,528,000,000.00	-	3,416,000,000.00	3,416,000,000.00
051700200100	Agency for Mass Education	131,920,600.00	199,440,000.00	199,440,000.00	1,620,000.00	224,300,000.00	224,300,000.00
051700300100	Nomadic Education Agency	8,624,080,575.52	239,640,000.00	239,640,000.00	91,430,195.03	614,361,000.00	564,361,000.00
051700400100	Library Board	3,480,000.00	40,600,000.00	40,600,000.00	-	29,000,000.00	29,000,000.00
051700500100	State Universal Basic Education Board	-	10,031,400,000.00	10,031,400,000.00	1,749,283,600.40	12,627,400,000.00	11,832,800,000.00
051700600100	Jigawa State Tsangaya Education Board	-	-	-	-	300,000,000.00	300,000,000.00
0563000000000	<b>Ministry of Higher Education, Science &amp; Technology</b>	<b>7,022,599,002.21</b>	<b>12,755,351,000.00</b>	<b>16,828,351,000.00</b>	<b>5,925,223,817.32</b>	<b>29,928,100,000.00</b>	<b>29,878,100,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	2,016,826,493.56	2,122,900,000.00	3,512,900,000.00	1,830,074,449.23	9,907,000,000.00	9,307,000,000.00
056300100200	State Educational Inspectorate & Monitoring Unit	15,996,790.00	25,000,000.00	25,000,000.00	-	49,110,000.00	49,110,000.00
056301800100	Jigawa State Polytechnic	201,896,006.08	1,145,710,000.00	1,235,710,000.00	29,366,326.51	1,500,000,000.00	1,500,000,000.00
056301800200	Bilyaminu Usman Polytechnic Hadejia	305,230,751.54	728,680,000.00	728,680,000.00	139,370,698.90	730,000,000.00	730,000,000.00
056301900100	Jigawa State College of Education	25,285,730.24	126,500,000.00	126,500,000.00	-	1,165,000,000.00	1,165,000,000.00
056302100100	Sule Lamido University	2,851,214,074.13	3,878,444,000.00	5,832,444,000.00	2,247,718,017.09	6,591,090,000.00	6,591,090,000.00
056305500100	Science & Technical Education Board	499,896,659.79	375,010,000.00	645,010,000.00	428,352,582.47	1,191,000,000.00	1,191,000,000.00
056305600100	Jigawa State Scholarship Board	-	2,679,000,000.00	2,679,000,000.00	1,036,212,631.59	5,000,000,000.00	5,000,000,000.00
056302600100	Dutse Model / Capital School	45,000,000.00	76,684,000.00	95,684,000.00	44,000,000.00	100,800,000.00	100,800,000.00
056306000100	Jigawa State College of Education and Legal Studies	99,744,076.42	678,712,000.00	728,712,000.00	15,847,041.25	300,000,000.00	300,000,000.00
056306100100	Institute of Information Technology	316,045,216.87	325,200,000.00	425,200,000.00	8,783,712.36	594,500,000.00	594,500,000.00
056306300100	Islamic Education Bureau	452,145,399.99	361,000,000.00	561,000,000.00	20,803,498.92	881,200,000.00	881,200,000.00
056306400100	Bamaina Academy	59,988,996.74	73,000,000.00	73,000,000.00	-	193,200,000.00	193,200,000.00
056306500100	Jigawa State College of Remedial and Advanced Studies	133,328,806.85	159,511,000.00	159,511,000.00	124,694,859.00	495,200,000.00	495,200,000.00
056306600100	Jigawa State Information Technology and Digital Economy Agency	-	-	-	-	1,230,000,000.00	1,230,000,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)	-	-	-	-	-	550,000,000.00

Jigawa State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>052100000000</b>	<b>Ministry of Health</b>	<b>8,894,876,373.66</b>	<b>14,782,864,000.00</b>	<b>19,097,864,000.00</b>	<b>7,721,463,092.89</b>	<b>20,274,740,000.00</b>	<b>20,161,140,000.00</b>
052100100100	Ministry of Health	7,586,480,636.25	10,710,864,000.00	14,649,864,000.00	6,714,159,462.25	11,668,940,000.00	11,468,940,000.00
052101700100	Rasheed Shekoni Specialist Hospital	21,822,687.50	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
052101800100	Jigawa Contributory Health Care Management Agency (JICHMA)	1,286,573,049.91	-	-	-	-	-
052101900100	Office of the Provost College of Nursing Science	-	-	-	-	850,000,000.00	850,000,000.00
052102300100	College of Health Science and Technology Jahun	-	-	-	-	600,000,000.00	600,000,000.00
052102400100	Primary Health Care Development Agency	-	4,062,000,000.00	4,438,000,000.00	1,007,303,630.64	7,135,800,000.00	7,222,200,000.00
<b>051300000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>135,856,305.62</b>	<b>509,006,000.00</b>	<b>509,006,000.00</b>	<b>7,074,030.86</b>	<b>907,120,000.00</b>	<b>907,120,000.00</b>
051300100100	Ministry of Information Youths, Sports and Culture	7,835,265.33	140,000,000.00	140,000,000.00	-	256,000,000.00	256,000,000.00
051300200100	History and Culture Bureau	825,500.00	20,500,000.00	20,500,000.00	-	29,000,000.00	29,000,000.00
051300300100	Jigawa State Television	60,007,740.98	56,506,000.00	56,506,000.00	692,948.86	103,400,000.00	103,400,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	23,554,625.00	32,000,000.00	32,000,000.00	6,381,082.00	88,720,000.00	88,720,000.00
051300500100	Jigawa State Printing Press	10,000,000.00	30,000,000.00	30,000,000.00	-	100,000,000.00	100,000,000.00
051300700100	Jigawa State Sports Council	33,633,174.31	230,000,000.00	230,000,000.00	-	330,000,000.00	330,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>739,586,215.48</b>	<b>5,152,850,000.00</b>	<b>7,058,550,000.00</b>	<b>745,703,314.05</b>	<b>9,509,050,000.00</b>	<b>9,693,950,000.00</b>
053500100100	Ministry of Environment	730,041,309.23	4,872,150,000.00	6,758,850,000.00	737,460,342.34	7,958,500,000.00	8,050,500,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	-	39,000,000.00	58,000,000.00	-	185,050,000.00	185,050,000.00
053505600100	Alternative Energy Agency	9,544,906.25	241,700,000.00	241,700,000.00	8,242,971.71	1,365,500,000.00	1,458,400,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>-</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>4,500,000.00</b>	<b>138,000,000.00</b>	<b>138,000,000.00</b>
055100100100	Ministry Of Local Government	-	41,000,000.00	41,000,000.00	4,500,000.00	138,000,000.00	138,000,000.00

Jigawa State Government 2024 Approved Budget - Expenditure by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Expenditure</b>	<b>136,182,845,184.41</b>	<b>185,075,000,000.00</b>	<b>242,775,000,000.00</b>	<b>118,147,583,278.51</b>	<b>298,140,000,000.00</b>	<b>298,140,000,000.00</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>136,182,845,184.41</b>	<b>185,075,000,000.00</b>	<b>242,775,000,000.00</b>	<b>118,147,583,278.51</b>	<b>298,140,000,000.00</b>	<b>298,140,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>52,366,087,494.16</b>	<b>57,120,000,000.00</b>	<b>58,713,300,000.00</b>	<b>37,217,346,130.65</b>	<b>64,583,002,000.00</b>	<b>64,849,502,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>19,426,967,724.16</b>	<b>19,374,026,000.00</b>	<b>19,461,326,000.00</b>	<b>13,906,003,884.45</b>	<b>21,605,090,000.00</b>	<b>21,871,590,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>19,426,967,724.16</b>	<b>19,374,026,000.00</b>	<b>19,461,326,000.00</b>	<b>13,906,003,884.45</b>	<b>21,605,090,000.00</b>	<b>21,871,590,000.00</b>
21010101	Salary	19,017,782,183.06	19,125,690,000.00	19,145,690,000.00	7,598,050,868.68	21,314,816,000.00	21,314,816,000.00
21010102	Overtime Payments	99,172,621.39	98,644,000.00	98,844,000.00	31,809,292.75	128,760,000.00	128,760,000.00
21010103	Consolidated Revenue Fund Charges - Salaries	302,378,996.62	149,484,000.00	216,584,000.00	104,539,706.13	154,383,000.00	420,883,000.00
21010104	Salary Arrears	7,633,923.09	208,000.00	208,000.00	6,171,604,016.91	7,131,000.00	7,131,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>32,275,075,529.76</b>	<b>36,231,700,000.00</b>	<b>37,741,134,370.00</b>	<b>22,862,040,021.39</b>	<b>41,892,180,000.00</b>	<b>41,892,180,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,478,150,251.32</b>	<b>34,616,042,000.00</b>	<b>35,125,476,370.00</b>	<b>22,011,718,853.04</b>	<b>39,876,596,000.00</b>	<b>39,876,596,000.00</b>
21020103	Transport Allowance	2,389,862,759.89	2,357,790,000.00	2,357,790,000.00	1,566,445,533.20	2,623,504,000.00	2,623,504,000.00
21020104	Rent Supplement	3,586,867,431.59	3,689,067,000.00	3,688,067,000.00	2,612,298,954.61	3,934,648,000.00	3,934,648,000.00
21020105	Meal Subsidy	979,131,365.81	1,019,526,000.00	1,019,526,000.00	695,636,324.08	1,178,399,000.00	1,178,399,000.00
21020106	Utility Allowance	795,002,403.82	845,378,000.00	845,078,000.00	577,636,395.80	983,433,000.00	983,433,000.00
21020107	Entertainment	69,310,182.58	110,483,000.00	110,183,000.00	74,640,897.18	169,552,000.00	169,552,000.00
21020108	Peculiar Allowance	396,319,914.43	597,519,000.00	597,519,000.00	465,048,171.41	643,307,000.00	643,307,000.00
21020109	Leave Transport Grant	1,331,738,932.89	1,345,134,000.00	1,345,134,000.00	1,064,005,628.20	1,528,822,000.00	1,528,822,000.00
21020110	Overtime	561,975.00	9,795,000.00	9,795,000.00	-	2,000,000.00	2,000,000.00
21020111	In-lieu of Overtime / Agency Allowance	47,297,846.55	61,117,000.00	61,117,000.00	34,229,831.38	55,572,000.00	55,572,000.00
21020112	Inducement Allowance	4,146,048,396.47	4,070,359,000.00	4,068,359,000.00	2,955,461,452.98	4,537,245,000.00	4,537,245,000.00
21020113	Hazard / Hardship Allowance	502,286,868.32	646,194,000.00	646,994,000.00	377,966,800.39	675,128,000.00	675,128,000.00
21020114	Board Members Allowance	42,715,398.40	86,055,000.00	116,755,000.00	40,942,225.00	83,471,000.00	83,471,000.00
21020115	Journal Allowance	13,026,429.55	22,489,000.00	22,489,000.00	88,874,627.57	22,423,000.00	22,423,000.00
21020116	Academic Allowance	53,935.20	95,936,000.00	95,936,000.00	-	11,250,000.00	11,250,000.00
21020117	Domestic Staff Allowance	544,977,300.92	687,938,000.00	687,638,000.00	376,361,525.46	700,190,000.00	700,190,000.00
21020118	Personal Assistant Allowance	40,717,925.01	66,016,000.00	89,266,000.00	43,360,198.24	125,474,000.00	125,474,000.00
21020119	Call Duty Allowance	377,854,179.41	402,595,000.00	402,595,000.00	145,572,796.56	462,490,000.00	462,490,000.00
21020120	Shift Duty Allowance	415,439,512.88	533,552,000.00	533,552,000.00	213,254,095.83	620,307,000.00	620,307,000.00
21020121	Student / Trainee Allowance	99,552,970.00	124,406,000.00	124,406,000.00	84,545,952.50	150,000,000.00	150,000,000.00
21020122	Motor Vehicle Maintenance Allowance	109,911,341.11	223,198,000.00	227,498,000.00	73,423,029.88	207,397,000.00	207,397,000.00
21020123	Constituency Allowance	20,743,348.08	28,936,000.00	28,936,000.00	18,878,076.45	28,936,000.00	28,936,000.00
21020124	Newspaper Allowance	24,406,645.22	50,827,000.00	50,827,000.00	33,155,132.90	73,772,000.00	73,772,000.00
21020125	Accommodation Allowance	12,397,711.48	29,992,000.00	29,992,000.00	10,949,358.74	42,772,000.00	42,772,000.00
21020126	Members Recess Allowance	1,913,304.20	4,053,000.00	4,053,000.00	21,180.00	29,913,000.00	29,913,000.00
21020127	Players Monthly Allowance	4,887,858.03	53,760,000.00	53,760,000.00	-	43,600,000.00	43,600,000.00
21020128	Rural Posting Allowance	112,464,384.10	1,476,525,000.00	1,476,525,000.00	89,000,935.69	1,094,288,000.00	1,094,288,000.00
21020129	Contract Addition Allowance	47,716,925.35	41,531,000.00	41,531,000.00	11,020,666.01	40,339,000.00	40,339,000.00
21020130	Locum / Visiting Lecturers Allowance	92,004,945.49	163,350,000.00	364,350,000.00	256,475,335.30	473,710,000.00	458,710,000.00

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21020131	Religious Aid Allowance	-	-	-	-	3,000,000.00	3,000,000.00
21020132	Hisbah & Council of Ulama Allowance	23,446,000.00	25,230,000.00	25,230,000.00	17,397,000.00	25,470,000.00	25,470,000.00
21020133	Security Allowance	33,976,065.00	39,439,000.00	39,439,000.00	23,214,430.93	40,249,000.00	40,249,000.00
21020134	Allowance for Committee Chairmen (House of Assembly)	5,499,300.75	2,131,000.00	2,131,000.00	1,090,865.83	2,471,000.00	2,471,000.00
21020135	Midwifery Service Scheme Allowance	88,280,000.00	90,100,000.00	90,100,000.00	64,612,000.00	136,150,000.00	136,150,000.00
21020136	Responsibility Allowance	180,081,751.03	160,183,000.00	159,983,000.00	60,234,998.74	227,965,000.00	227,965,000.00
21020137	Medical Allowance	2,606,184,562.75	2,880,673,000.00	2,901,473,000.00	2,309,564,249.24	3,251,872,000.00	3,251,872,000.00
21020138	Furniture Allowance	130,487,927.34	242,813,000.00	248,213,000.00	99,673,148.48	163,787,000.00	163,787,000.00
21020139	Earned Responsibility Allowance	44,467,493.80	26,258,000.00	26,258,000.00	24,436,446.38	34,000,000.00	34,000,000.00
21020140	Outfit/Robe Allowance	40,702,904.33	39,933,000.00	88,183,000.00	43,083,135.00	226,587,000.00	226,587,000.00
21020142	Judges / Lawyers Consolidated Allowance	53,540,254.00	120,127,000.00	155,127,000.00	15,946,559.10	166,134,000.00	166,134,000.00
21020143	End Of Tenure benefit	26,970,684.68	66,386,000.00	60,986,000.00	6,343,646.00	46,145,000.00	46,145,000.00
21020144	Legislative Allowances	19,688,058.14	338,447,000.00	338,447,000.00	121,562,837.57	36,106,000.00	36,106,000.00
21020145	Weigh-in Allowance	47,828,189.96	43,365,000.00	43,365,000.00	15,400,824.23	20,047,000.00	20,047,000.00
21020146	Arrears of Allowances	7,210,477.74	12,110,000.00	12,110,000.00	219,450,453.41	12,333,000.00	12,333,000.00
21020149	Consolidated Allowance	7,193,952,163.53	7,206,389,000.00	7,252,389,000.00	4,252,403,717.51	8,442,854,000.00	8,442,854,000.00
21020150	NYSC Allowance	605,788,616.82	506,513,000.00	606,513,000.00	201,941,238.63	600,000,000.00	600,000,000.00
21020151	Research Allowance	1,004,911.74	1,148,000.00	1,148,000.00	1,052,764.68	1,148,000.00	1,148,000.00
21020152	Baggage Allowance	310,000.00	6,470,000.00	6,470,000.00	50,000.00	6,470,000.00	6,470,000.00
21020153	Non Clinical Allowance	14,103,611.18	36,292,000.00	36,292,000.00	6,939,430.09	45,778,000.00	45,778,000.00
21020154	Project Allowance for Medical Students	4,031,227.25	2,907,000.00	2,907,000.00	-	3,375,000.00	3,375,000.00
21020155	Specialist Allowance (Medical Consultant)	49,107,317.00	83,926,000.00	83,926,000.00	80,963,084.96	108,207,000.00	108,207,000.00
21020156	Professional Teaching Allowance	1,588,328,879.14	1,061,397,000.00	1,061,397,000.00	1,145,705,078.18	1,811,850,000.00	1,811,850,000.00
21020158	Disturbance / Relocation Allowance	11,860,259.41	13,656,000.00	13,656,000.00	252,000.00	13,656,000.00	13,656,000.00
21020159	Monitoring Allowance	160,488.75	385,000.00	385,000.00	288,879.75	770,000.00	770,000.00
21020160	J-Power Teachers Allowance	630,395,347.90	1,420,000,000.00	1,420,000,000.00	846,080,000.00	2,060,000,000.00	2,060,000,000.00
21020161	Non Clinical Duty Allowance	788,168.25	3,435,000.00	3,435,000.00	-	3,580,000.00	3,580,000.00
21020162	Lawyers Domestic staff Allowance	-	-	-	-	2,721,000.00	2,721,000.00
21020163	Medical Staff Teaching Allowance	24,502,582.00	104,550,000.00	104,550,000.00	72,001,329.22	34,534,000.00	34,534,000.00
21020164	Consequential Increase Allowance	812,742,344.00	845,274,000.00	845,274,000.00	465,318,375.98	838,544,000.00	838,544,000.00
21020169	Postgraduate Studies Allownace	-	-	-	-	50,000,000.00	50,000,000.00
21020170	Excess Workload Allowance	-	-	-	-	10,000,000.00	10,000,000.00
21020172	Other Sporting (indigenous Athletes) Allowance	45,358.05	2,000,000.00	2,000,000.00	-	1,920,000.00	1,920,000.00
21020173	Once-in-4-Years Furniture Allowance	27,453,115.00	390,984,000.00	394,418,370.00	7,507,233.80	906,931,000.00	921,931,000.00
<b>210202</b>	<b>Social Contributions</b>	<b>1,796,925,278.44</b>	<b>1,615,658,000.00</b>	<b>2,615,658,000.00</b>	<b>850,321,168.35</b>	<b>2,015,584,000.00</b>	<b>2,015,584,000.00</b>
21020202	17% Government Contributory Pension	1,414,270,349.11	1,600,000,000.00	2,600,000,000.00	839,683,735.35	2,000,000,000.00	2,000,000,000.00
21020203	Group Life Insurance	1,914,105.27	15,130,000.00	15,130,000.00	10,407,433.00	15,056,000.00	15,056,000.00
21020204	Employee Compensation Fund	-	528,000.00	528,000.00	230,000.00	528,000.00	528,000.00
21020206	Workers Health Insurance Cover	380,740,824.06	-	-	-	-	-

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<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>664,044,240.24</b>	<b>1,514,274,000.00</b>	<b>1,510,839,630.00</b>	<b>449,302,224.81</b>	<b>1,085,732,000.00</b>	<b>1,085,732,000.00</b>
<b>210301</b>	<b>Social Benefits</b>	<b>664,044,240.24</b>	<b>1,514,274,000.00</b>	<b>1,510,839,630.00</b>	<b>449,302,224.81</b>	<b>1,085,732,000.00</b>	<b>1,085,732,000.00</b>
21030101	Gratuity	4,873,902.11	80,000,000.00	80,000,000.00	2,546,955.68	50,000,000.00	50,000,000.00
21030102	Pension	523,023,570.30	700,000,000.00	700,000,000.00	360,272,163.00	700,000,000.00	700,000,000.00
21030103	Death Benefits	75,588,393.42	150,000,000.00	150,000,000.00	2,819,152.04	50,000,000.00	50,000,000.00
21030104	Contract Staff Gratuity	47,135,052.87	80,000,000.00	80,000,000.00	43,838,144.09	60,000,000.00	60,000,000.00
21030105	Severance Gratuity	9,726,321.54	273,274,000.00	269,839,630.00	240,000.00	51,632,000.00	51,632,000.00
21030106	Bereaved Family Allowance	70,000.00	4,000,000.00	4,000,000.00	420,000.00	4,000,000.00	4,000,000.00
21030108	Social Security Benefits	3,627,000.00	227,000,000.00	227,000,000.00	39,165,810.00	170,100,000.00	170,100,000.00

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<b>22</b>	<b>Other Recurrent Costs</b>	<b>28,613,155,618.54</b>	<b>33,182,000,000.00</b>	<b>41,695,700,000.00</b>	<b>26,265,949,696.01</b>	<b>58,115,001,000.00</b>	<b>56,756,801,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,589,222,218.48</b>	<b>26,642,421,000.00</b>	<b>34,922,421,000.00</b>	<b>18,748,556,071.66</b>	<b>49,975,947,000.00</b>	<b>48,622,747,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,059,358,730.98</b>	<b>1,342,589,000.00</b>	<b>1,867,789,000.00</b>	<b>1,182,530,591.21</b>	<b>2,013,999,000.00</b>	<b>3,609,999,000.00</b>
22020101	Local Travel & Transport - Training	31,737,558.02	45,778,000.00	45,778,000.00	34,450,000.00	72,700,000.00	72,700,000.00
22020102	Local Travel & Transport - Others	609,833,583.81	631,811,000.00	647,011,000.00	464,219,551.21	907,599,000.00	2,489,599,000.00
22020103	International Travel & Transport - Training	16,059,486.66	10,000,000.00	20,000,000.00	2,827,000.00	23,000,000.00	23,000,000.00
22020104	International Travel & Transport - Others	401,728,102.49	655,000,000.00	1,155,000,000.00	681,034,040.00	1,010,700,000.00	1,024,700,000.00
<b>220202</b>	<b>Utilities General</b>	<b>391,829,840.15</b>	<b>678,260,000.00</b>	<b>679,460,000.00</b>	<b>443,577,035.16</b>	<b>769,230,000.00</b>	<b>769,730,000.00</b>
22020201	Electricity Charges	301,529,981.86	531,722,000.00	531,722,000.00	376,250,525.42	599,140,000.00	599,140,000.00
22020202	Telephone Charges	14,326,078.02	19,284,000.00	20,184,000.00	8,705,900.00	25,364,000.00	25,364,000.00
22020203	Internet Access Charges	25,358,001.27	55,704,000.00	56,004,000.00	26,716,554.40	65,587,000.00	65,587,000.00
22020204	Satellites Broadcasting Access Charges	25,556,888.32	38,318,000.00	38,318,000.00	11,415,604.00	43,828,000.00	43,828,000.00
22020205	Water rates & Charges	15,273,662.42	12,380,000.00	12,380,000.00	7,729,622.00	14,153,000.00	14,153,000.00
22020206	Sewage Charges	836,661.63	1,845,000.00	1,845,000.00	493,700.00	2,080,000.00	2,080,000.00
22020210	Other Utility Charges	6,072,888.39	10,189,000.00	10,189,000.00	4,856,629.34	3,624,000.00	3,624,000.00
22020211	Postal and Courier Payments & Services	2,875,678.24	8,818,000.00	8,818,000.00	7,408,500.00	15,454,000.00	15,954,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,141,960,754.67</b>	<b>2,857,760,000.00</b>	<b>2,927,150,000.00</b>	<b>1,835,998,102.61</b>	<b>4,830,192,000.00</b>	<b>4,805,452,000.00</b>
22020301	Office Materials and Consumables	135,716,638.56	208,432,000.00	214,132,000.00	130,690,614.90	293,645,000.00	300,905,000.00
22020302	Books	7,347,573.52	21,243,000.00	46,243,000.00	3,280,261.25	45,499,000.00	45,499,000.00
22020303	Newspapers	8,444,752.13	44,331,000.00	44,531,000.00	11,480,360.00	73,426,000.00	73,426,000.00
22020304	Magazines & Periodicals	437,690.22	990,000.00	990,000.00	408,200.00	1,840,000.00	1,840,000.00
22020305	Printing of Non-security Documents	111,964,187.33	207,924,000.00	238,814,000.00	99,217,619.50	266,565,000.00	261,565,000.00
22020306	Printing of Security Documents	8,059,649.00	12,940,000.00	12,940,000.00	3,899,100.00	14,750,000.00	14,750,000.00
22020307	Drugs, Vaccines & Medical Supplies	643,568,608.07	772,858,000.00	772,858,000.00	453,854,819.02	939,397,000.00	942,397,000.00
22020309	Uniforms & Other Clothing	39,968,731.95	56,446,000.00	54,046,000.00	31,125,151.94	83,648,000.00	83,648,000.00
22020310	Teaching Aids, Laboratory and Instructional Materials	47,072,551.83	93,650,000.00	93,650,000.00	30,423,570.00	91,976,000.00	101,976,000.00
22020311	Foodstuff / Catering Materials Supplies	20,080,958.22	22,400,000.00	22,400,000.00	16,525,108.00	47,000,000.00	47,000,000.00
22020312	Production , Publication and Circulation of Annual Financial Statement	-	9,000,000.00	9,000,000.00	-	20,000,000.00	30,000,000.00
22020314	Water Treatment Chemicals	51,932,648.00	141,568,000.00	141,568,000.00	76,718,229.00	165,000,000.00	165,000,000.00
22020315	Examinations / Examination Materials	1,040,732,958.14	1,203,570,000.00	1,211,570,000.00	941,134,541.00	1,128,250,000.00	1,078,250,000.00
22020316	Election Materials	267,000.00	4,500,000.00	4,500,000.00	69,300.00	1,550,500,000.00	1,550,500,000.00
22020317	Reagents Chemicals and Cleansing Materials	19,620,007.52	52,058,000.00	54,058,000.00	36,946,228.00	102,146,000.00	102,146,000.00
22020318	Disaster Relief Materials	6,428,500.00	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22020319	Artefacts Materials	318,300.17	850,000.00	850,000.00	225,000.00	1,550,000.00	1,550,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,070,832,597.85</b>	<b>8,289,694,000.00</b>	<b>8,398,336,000.00</b>	<b>7,110,128,531.71</b>	<b>11,034,874,000.00</b>	<b>11,047,724,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	201,586,595.62	295,408,000.00	392,614,000.00	184,344,356.00	399,180,000.00	397,830,000.00
22020402	Maintenance of Office Furniture	46,078,098.51	52,072,000.00	57,072,000.00	26,687,544.00	88,812,000.00	97,612,000.00
22020403	Maintenance of Office Building / Residential Quarters	223,478,340.61	292,847,000.00	294,061,000.00	137,084,910.66	361,359,000.00	361,959,000.00
22020404	Maintenance of Office / IT Equipment	49,568,481.63	62,112,000.00	68,612,000.00	26,970,598.50	99,999,000.00	100,699,000.00

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22020405	Maintenance of Plants / Generators	1,705,878,086.00	2,847,399,000.00	2,850,199,000.00	2,751,623,501.00	4,711,921,000.00	4,711,921,000.00
22020406	Other Maintenance Services	103,458,331.25	517,941,000.00	513,863,000.00	339,967,099.54	794,132,000.00	794,232,000.00
22020407	Maintenance of Airports	35,723,880.60	70,000,000.00	70,000,000.00	69,838,000.00	200,000,000.00	200,000,000.00
22020409	Maintenance of Railways	-	250,000.00	250,000.00	-	750,000.00	750,000.00
22020410	Maintenance of Street Lightings	2,480,096,853.77	3,952,468,000.00	3,952,468,000.00	3,487,357,770.01	4,123,300,000.00	4,123,300,000.00
22020411	Maintenance of Communication Equipments	8,565,730.90	5,959,000.00	5,959,000.00	3,920,277.00	13,650,000.00	13,650,000.00
22020413	Minor Road Maintenance	9,298,507.46	12,000,000.00	12,000,000.00	6,000,000.00	12,000,000.00	12,000,000.00
22020415	Maintenance of Water Facilities	12,345,507.18	15,205,000.00	15,205,000.00	4,750,083.00	21,641,000.00	21,641,000.00
22020416	Maintenance of Parks / Gardens	-	2,000,000.00	2,000,000.00	1,093,000.00	2,000,000.00	2,000,000.00
22020417	Maintenance of Other Infrastructure	12,259,452.74	400,000.00	400,000.00	154,505.00	450,000.00	450,000.00
22020418	Maintenance of Educational Equipments	42,263,458.25	15,471,000.00	15,471,000.00	8,253,229.00	18,486,000.00	20,486,000.00
22020419	Maintenance of Educational Buildings	77,621,889.05	94,540,000.00	94,540,000.00	30,541,226.00	97,080,000.00	99,080,000.00
22020420	Maintenance of Medical Equipments	9,639,780.79	14,271,000.00	14,271,000.00	8,177,000.00	18,090,000.00	18,090,000.00
22020421	Maintenance of Health Institution Buildings	7,252,986.37	5,600,000.00	5,600,000.00	3,962,166.00	10,912,000.00	10,912,000.00
22020422	Maintenance of NYSC Orientation Camp & Sport Center	1,839,717.00	1,500,000.00	1,500,000.00	1,262,299.00	6,000,000.00	6,000,000.00
22020424	Maintenance of Guest Houses and Lodges	3,510,646.67	5,700,000.00	5,700,000.00	2,836,500.00	12,200,000.00	12,200,000.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	26,115,765.43	22,351,000.00	22,351,000.00	11,689,772.00	35,312,000.00	35,312,000.00
22020426	Maintenance of Higher Institutions departments	14,250,488.01	4,200,000.00	4,200,000.00	3,614,695.00	7,600,000.00	7,600,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,797,739,964.14</b>	<b>612,109,000.00</b>	<b>683,609,000.00</b>	<b>292,728,919.03</b>	<b>914,945,000.00</b>	<b>915,445,000.00</b>
22020501	Local Training	1,735,978,317.21	467,868,000.00	533,368,000.00	223,236,322.78	596,104,000.00	596,604,000.00
22020502	International Training	26,656,089.41	102,500,000.00	108,500,000.00	60,311,735.00	273,500,000.00	273,500,000.00
22020503	Manpower Planning and Other Staff Development Expenses	34,805,557.52	31,741,000.00	31,741,000.00	8,530,861.25	35,341,000.00	35,341,000.00
22020504	Public Financial Management Core Group Activities	300,000.00	10,000,000.00	10,000,000.00	650,000.00	10,000,000.00	10,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>809,504,178.04</b>	<b>1,295,152,000.00</b>	<b>1,451,314,000.00</b>	<b>1,001,309,791.00</b>	<b>1,632,202,000.00</b>	<b>1,632,402,000.00</b>
22020601	Security Services	213,501,568.52	434,700,000.00	434,700,000.00	256,966,425.37	715,075,000.00	715,075,000.00
22020602	Office Rent	-	1,550,000.00	1,550,000.00	290,000.00	3,550,000.00	3,550,000.00
22020603	Residential Rent	18,979,897.86	20,095,000.00	19,857,000.00	5,455,067.00	25,065,000.00	25,065,000.00
22020604	Security Vote (Including Operations)	427,222,549.56	601,000,000.00	751,000,000.00	617,112,171.63	631,000,000.00	631,000,000.00
22020605	Cleaning and Fumigation Services	77,439,338.52	148,651,000.00	155,051,000.00	87,575,425.00	164,996,000.00	164,996,000.00
22020606	Land Use Charges	15,069,707.26	19,850,000.00	19,850,000.00	11,986,500.00	24,750,000.00	24,750,000.00
22020607	Rescues Services	72,500.00	-	-	-	-	-
22020608	Rental of Plants, Equipments & Machinaries	127,000.00	988,000.00	988,000.00	10,500.00	988,000.00	988,000.00
22020609	Guidance and Counselling Services	5,058,550.50	6,020,000.00	6,020,000.00	4,482,169.00	11,580,000.00	11,780,000.00
22020610	Environmental Services	19,857,800.16	13,628,000.00	13,628,000.00	5,536,600.00	15,548,000.00	15,548,000.00
22020611	Enumeration and Registration Exercises	-	100,000.00	100,000.00	-	100,000.00	100,000.00
22020612	Recruitment and Employment Activities	28,069,644.69	25,570,000.00	25,570,000.00	11,368,333.00	26,050,000.00	26,050,000.00
22020613	State Court Witnesses	1,311,542.29	18,000,000.00	18,000,000.00	-	5,000,000.00	5,000,000.00
22020614	Hotels and Temporary Accomodation	2,794,078.67	5,000,000.00	5,000,000.00	526,600.00	5,000,000.00	5,000,000.00
22020615	Monitoring/Inspection of Public/private Institutions & Other Activities	-	-	-	-	3,500,000.00	3,500,000.00

Jigawa State Government 2024 Approved Budget - Expenditure by Economic Classification

<b>Code</b>	<b>Economic</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>349,565,198.61</b>	<b>253,196,000.00</b>	<b>1,681,796,000.00</b>	<b>268,425,052.30</b>	<b>690,762,000.00</b>	<b>690,762,000.00</b>
22020701	Financial Consulting	256,370,189.45	86,500,000.00	1,486,700,000.00	172,972,171.30	471,000,000.00	471,000,000.00
22020702	Information Technology Consulting	1,307,284.13	11,149,000.00	11,149,000.00	3,407,850.00	21,889,000.00	21,889,000.00
22020703	Legal Service	27,173,814.46	47,645,000.00	72,645,000.00	36,995,467.00	78,150,000.00	78,150,000.00
22020704	Engineering Services	5,905,526.87	3,200,000.00	3,200,000.00	1,480,000.00	3,050,000.00	3,050,000.00
22020705	Architectural Services	1,056,250.00	2,500,000.00	2,500,000.00	20,000.00	3,200,000.00	3,200,000.00
22020706	Surveying Services	1,122,761.58	1,590,000.00	1,590,000.00	586,000.00	3,000,000.00	3,000,000.00
22020707	Agricultural Consulting	292,467.66	2,100,000.00	2,100,000.00	600,000.00	2,100,000.00	2,100,000.00
22020708	Medical Consulting	561,810.33	3,000,000.00	3,000,000.00	364,500.00	3,000,000.00	3,000,000.00
22020709	Auditing of Accounts	33,445,445.08	60,500,000.00	63,900,000.00	24,064,000.00	65,300,000.00	65,300,000.00
22020710	Research and Documentation	5,919,962.75	5,432,000.00	5,432,000.00	3,298,000.00	7,833,000.00	7,833,000.00
22020711	Supervision and Management Fees	16,409,686.30	29,480,000.00	29,480,000.00	24,537,064.00	31,740,000.00	31,740,000.00
22020712	Dock Brief Service	-	100,000.00	100,000.00	100,000.00	500,000.00	500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,772,585,352.36</b>	<b>1,438,990,000.00</b>	<b>1,704,790,000.00</b>	<b>962,493,765.02</b>	<b>1,735,691,000.00</b>	<b>1,736,491,000.00</b>
22020801	Motor Vehicle Fuel Cost	248,450,236.76	252,600,000.00	359,400,000.00	209,525,684.00	463,906,000.00	464,706,000.00
22020802	Other Transport Equipment Fuel Cost	402,250.00	450,000.00	450,000.00	186,000.00	800,000.00	800,000.00
22020803	Plant / Generator Fuel Cost	1,509,524,657.19	1,152,480,000.00	1,311,480,000.00	742,375,588.02	1,251,095,000.00	1,251,095,000.00
22020806	Cooking Gas / Fuel Cost	260,425.37	720,000.00	720,000.00	195,000.00	815,000.00	815,000.00
22020807	Lubricants and Other Oils	13,947,783.04	32,740,000.00	32,740,000.00	10,211,493.00	19,075,000.00	19,075,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>25,987,371.08</b>	<b>29,563,000.00</b>	<b>29,969,000.00</b>	<b>6,777,811.29</b>	<b>34,469,000.00</b>	<b>34,569,000.00</b>
22020901	Bank Charges (Other than Interest)	18,782,215.20	16,563,000.00	16,969,000.00	6,777,811.29	14,719,000.00	14,819,000.00
22020902	Insurance Premium	7,181,333.32	12,900,000.00	12,900,000.00	-	19,650,000.00	19,650,000.00
22020910	Interest on Overdraft	23,822.55	100,000.00	100,000.00	-	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>9,169,858,230.61</b>	<b>9,845,108,000.00</b>	<b>15,498,208,000.00</b>	<b>5,644,586,472.33</b>	<b>26,319,583,000.00</b>	<b>23,380,173,000.00</b>
22021001	Refreshment and Meals	243,246,399.94	319,104,000.00	350,654,000.00	240,964,343.00	439,709,000.00	440,409,000.00
22021002	Honorarium and Sitting Allowance Payments	550,944,232.31	897,569,000.00	895,169,000.00	670,732,142.35	1,198,882,000.00	1,199,882,000.00
22021003	Publicity and Advertisements	204,901,238.00	157,168,000.00	153,368,000.00	79,047,371.63	289,274,000.00	289,774,000.00
22021004	Medical Expenses	382,799,070.49	51,720,000.00	81,720,000.00	109,673,116.00	106,960,000.00	106,960,000.00
22021005	FAAC Meetings	4,320,888.21	7,400,000.00	7,400,000.00	3,940,000.00	20,000,000.00	20,000,000.00
22021006	Postage and Courier Services	28,989,777.55	26,586,000.00	26,586,000.00	30,450,777.00	11,277,000.00	11,367,000.00
22021007	Welfare Packages	280,836,946.63	41,842,000.00	41,842,000.00	11,913,000.00	32,492,000.00	32,492,000.00
22021008	Subscription to Professional Bodies / National Council Registration	32,173,331.28	52,380,000.00	51,880,000.00	13,250,893.00	58,255,000.00	58,255,000.00
22021009	Sporting Activities	67,086,351.13	151,350,000.00	151,350,000.00	56,473,000.00	157,550,000.00	157,550,000.00
22021010	Direct Teaching & Laboratory Cost	1,808,333.33	10,000,000.00	10,000,000.00	245,300.00	15,000,000.00	15,000,000.00
22021014	Annual Planning & Budget Processes Expenses and Administration	510,000.00	5,387,000.00	18,387,000.00	24,500.00	35,000,000.00	35,000,000.00
22021020	Election Logistic Supports	745,000.00	40,000,000.00	7,000,000.00	6,127,529.00	20,000,000.00	20,000,000.00
22021041	Contingency	-	1,200,000,000.00	4,717,000,000.00	-	10,000,000,000.00	6,000,000,000.00
22021043	Official Presents and Souvenirs	48,009,112.63	102,590,000.00	103,490,000.00	54,719,695.00	104,670,000.00	104,670,000.00
22021044	Committees and Commissions	1,162,128,810.02	1,598,588,000.00	1,644,788,000.00	945,604,218.00	1,750,936,000.00	1,750,936,000.00

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Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
22021045	Institutional Feeding	3,322,877,178.59	2,367,703,000.00	4,042,703,000.00	1,844,582,477.04	6,951,806,000.00	6,951,806,000.00
22021046	Livestock feeding and Medicament	1,507,375.62	2,900,000.00	2,900,000.00	1,223,950.00	5,200,000.00	5,200,000.00
22021047	Community Engagement, Sensitization & Mobilization Activit	53,615,640.47	55,028,000.00	53,528,000.00	7,940,758.00	343,395,000.00	343,595,000.00
22021048	Religious Pilgrimage Operations	412,160,606.72	606,000,000.00	606,000,000.00	125,329,677.00	530,200,000.00	1,588,000,000.00
22021049	Special Health Programmes & Initiatives	799,758.00	15,057,000.00	15,057,000.00	11,440,500.00	15,320,000.00	15,320,000.00
22021050	Official Ceremonies and Celebrations	16,007,488.16	38,515,000.00	38,515,000.00	12,425,000.00	169,655,000.00	169,655,000.00
22021051	Special Education Programmes & Initiatives	-	240,000.00	240,000.00	74,000.00	240,000.00	240,000.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	48,089,127.28	135,375,000.00	133,525,000.00	71,752,240.80	142,850,000.00	143,150,000.00
22021053	National Councils Meetings	3,978,869.00	23,350,000.00	23,350,000.00	3,466,500.00	33,450,000.00	33,450,000.00
22021054	Zonal Office Operational Expenses	103,807,192.44	105,600,000.00	160,800,000.00	111,287,716.51	190,100,000.00	190,100,000.00
22021055	Student Exchange Programme	141,668,222.44	70,000,000.00	89,000,000.00	26,716,400.00	117,000,000.00	117,000,000.00
22021056	Quranic Recitation and Other Religious Competitions	38,842,923.63	65,500,000.00	65,500,000.00	23,055,420.00	83,000,000.00	83,000,000.00
22021057	Casual Workers	424,245,808.88	901,796,000.00	925,796,000.00	722,669,673.00	996,062,000.00	996,062,000.00
22021058	Public Service Reforms & SERVICOM Expenses	1,569,952.00	2,000,000.00	2,000,000.00	761,000.00	1,000,000.00	1,000,000.00
22021059	Council of Ulama, Hisba & Other Religious Groups Activities	130,548,640.38	155,000,000.00	325,000,000.00	-	320,000,000.00	320,000,000.00
22021060	Nutrition Activities	-	3,500,000.00	3,500,000.00	1,970,882.00	4,500,000.00	4,500,000.00
22021061	Juvenile Court Operational Expenses	-	2,000,000.00	2,000,000.00	1,000,000.00	8,000,000.00	8,000,000.00
22021063	Accreditation Activities	5,493,370.00	13,000,000.00	13,000,000.00	3,000,000.00	13,000,000.00	13,000,000.00
22021064	Emergency Preparedness and Response	6,870,000.00	21,000,000.00	21,000,000.00	10,449,514.00	15,750,000.00	15,750,000.00
22021065	Awards and Prizes of Excellence	516,666.67	2,200,000.00	2,200,000.00	-	2,200,000.00	2,200,000.00
22021066	Operational Expenses of Special Advisers, Assistants & Other Aides	182,364,900.00	124,750,000.00	184,050,000.00	129,620,000.00	360,000,000.00	360,000,000.00
22021067	SOCU Social Investment Programme Interventions	500,000.00	2,500,000.00	2,500,000.00	-	15,000,000.00	15,000,000.00
22021068	Governing Council Expenses	910,000.00	610,000.00	610,000.00	247,500.00	6,820,000.00	6,820,000.00
22021069	Project / Programmes Coordination Expenses	101,046,431.07	30,200,000.00	50,200,000.00	28,640,000.00	35,000,000.00	35,000,000.00
22021071	Protocol Services & Expenses	35,595,858.22	50,000,000.00	50,000,000.00	47,152,000.00	50,000,000.00	50,000,000.00
22021072	School Clubs Activities	-	10,100,000.00	10,100,000.00	-	10,100,000.00	10,100,000.00
22021073	Guidance & Counselling Activities	-	8,000,000.00	8,000,000.00	244,000.00	21,700,000.00	21,700,000.00
22021074	Primary Healthcare (LGA & Wards) Operations	61,815,356.17	95,000,000.00	95,000,000.00	52,614,244.00	95,000,000.00	95,000,000.00
22021075	Extra-curricula Activities (Quiz, Debates, etc)	511,000.00	1,000,000.00	1,000,000.00	35,000.00	11,700,000.00	11,700,000.00
22021076	Girls Child Health-Education Programme	-	62,000,000.00	97,000,000.00	60,319,700.00	100,000,000.00	100,000,000.00
22021077	Sexual Assault Referral Centre Expenses	-	7,000,000.00	7,000,000.00	4,758,514.00	10,030,000.00	10,030,000.00
22021078	Contractual Liabilities	1,066,016,373.34	200,000,000.00	200,000,000.00	115,142,794.00	1,300,000,000.00	1,300,000,000.00
22021079	Repayment of Outstanding Mortgages	-	6,500,000.00	6,500,000.00	3,501,127.00	71,500,000.00	71,500,000.00
22021080	Special Services & Other Security Expenses	-	-	-	-	46,000,000.00	46,000,000.00
22021081	Secondary School Operational Cost & Other Activities	-	-	-	-	4,000,000.00	4,000,000.00

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Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>508,850,000.00</b>	<b>900,400,000.00</b>	<b>900,400,000.00</b>	<b>237,310,382.30</b>	<b>1,144,500,000.00</b>	<b>1,144,500,000.00</b>
<b>220301</b>	<b>Staff Loans and Advances</b>	<b>508,850,000.00</b>	<b>900,400,000.00</b>	<b>900,400,000.00</b>	<b>237,310,382.30</b>	<b>1,144,500,000.00</b>	<b>1,144,500,000.00</b>
22030101	Motor Cycle Advances	27,150,000.00	30,000,000.00	30,000,000.00	13,100,000.00	45,000,000.00	45,000,000.00
22030102	Bicycle Advances	5,450,000.00	15,000,000.00	15,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00
22030103	Refurbishing Advances	31,700,000.00	85,200,000.00	85,200,000.00	10,200,000.00	70,000,000.00	70,000,000.00
22030104	Correspondence Advances	-	200,000.00	200,000.00	-	-	-
22030106	Motor Vehicle Advance	405,700,000.00	720,000,000.00	720,000,000.00	190,900,000.00	1,002,700,000.00	1,002,700,000.00
22030109	Professional Advances Loan	38,850,000.00	50,000,000.00	50,000,000.00	15,110,382.30	16,800,000.00	16,800,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>1,386,571,608.32</b>	<b>585,179,000.00</b>	<b>818,879,000.00</b>	<b>1,242,422,438.41</b>	<b>722,554,000.00</b>	<b>717,554,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>1,379,855,583.94</b>	<b>571,479,000.00</b>	<b>803,179,000.00</b>	<b>1,240,649,253.00</b>	<b>708,809,000.00</b>	<b>703,809,000.00</b>
22040103	Grants to Local Governments – Recurrent	4,831,154.45	-	-	-	-	-
22040109	Grants to Communities and NGOs	66,773,979.02	55,079,000.00	61,179,000.00	19,126,587.00	51,059,000.00	51,059,000.00
22040110	Grant to Academic Institutions	855,000.00	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22040112	Grant to Professional Bodies	1,059,586.25	2,000,000.00	2,000,000.00	230,000.00	2,000,000.00	2,000,000.00
22040113	Assistance and Donations to Individual	620,463,591.23	511,400,000.00	737,000,000.00	1,221,292,666.00	652,750,000.00	647,750,000.00
22040114	Scholarships and Bursary Awards	685,872,273.00	-	-	-	-	-
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>6,716,024.38</b>	<b>13,700,000.00</b>	<b>15,700,000.00</b>	<b>1,773,185.41</b>	<b>13,745,000.00</b>	<b>13,745,000.00</b>
22040203	Grants and Contribution to International Organizations	6,716,024.38	13,700,000.00	15,700,000.00	1,773,185.41	13,745,000.00	13,745,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>4,073,091,115.06</b>	<b>4,800,000,000.00</b>	<b>4,800,000,000.00</b>	<b>5,858,906,793.61</b>	<b>5,500,000,000.00</b>	<b>5,500,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	-	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>167,770,065.88</b>	<b>278,307,303.83</b>	<b>278,307,303.83</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	100,000,000.00	100,000,000.00	167,770,065.88	278,307,303.83	278,307,303.83
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>1,904,876,848.49</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>2,835,029,141.10</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,904,876,848.49	1,500,000,000.00	1,500,000,000.00	2,835,029,141.10	1,500,000,000.00	1,500,000,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>442,225,726.90</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>727,832,934.12</b>	<b>1,021,692,696.17</b>	<b>1,021,692,696.17</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	442,225,726.90	500,000,000.00	500,000,000.00	727,832,934.12	1,021,692,696.17	1,021,692,696.17
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>1,725,988,539.67</b>	<b>2,700,000,000.00</b>	<b>2,700,000,000.00</b>	<b>2,128,274,652.51</b>	<b>2,700,000,000.00</b>	<b>2,700,000,000.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	2,700,000,000.00	2,700,000,000.00	2,128,274,652.51	2,700,000,000.00	2,700,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	1,725,988,539.67	-	-	-	-	-
<b>2207</b>	<b>Transfers - Payments</b>	<b>55,420,676.67</b>	<b>254,000,000.00</b>	<b>254,000,000.00</b>	<b>178,754,010.03</b>	<b>772,000,000.00</b>	<b>772,000,000.00</b>
<b>220701</b>	<b>Transfer to Fund Recurrent Expenditure - Payments</b>	<b>55,420,676.67</b>	<b>254,000,000.00</b>	<b>254,000,000.00</b>	<b>178,754,010.03</b>	<b>772,000,000.00</b>	<b>772,000,000.00</b>
22070103	Payment of Share of State IGR (State Taxes) to Local Governments	40,004,010.00	54,000,000.00	54,000,000.00	40,004,010.00	52,000,000.00	52,000,000.00
22070105	Stabilization Funds	15,416,666.67	200,000,000.00	200,000,000.00	138,750,000.03	720,000,000.00	720,000,000.00

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Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>23</b>	<b>Capital Expenditure</b>	<b>55,203,602,071.71</b>	<b>94,773,000,000.00</b>	<b>142,366,000,000.00</b>	<b>54,664,287,451.85</b>	<b>175,441,997,000.00</b>	<b>176,533,697,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,337,588,039.79</b>	<b>11,343,647,000.00</b>	<b>15,016,047,000.00</b>	<b>4,916,895,961.99</b>	<b>25,758,031,000.00</b>	<b>26,881,031,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>7,337,588,039.79</b>	<b>11,343,647,000.00</b>	<b>15,016,047,000.00</b>	<b>4,916,895,961.99</b>	<b>25,758,031,000.00</b>	<b>26,881,031,000.00</b>
23010101	Purchase/Acquisition Of Land	558,479,085.71	850,000,000.00	850,000,000.00	37,981,025.00	1,828,200,000.00	1,828,200,000.00
23010103	Purchase of Residential Buildings	-	138,600,000.00	138,600,000.00	-	80,000,000.00	580,000,000.00
23010104	Purchase of Motor Cycles	80,272,300.00	50,000,000.00	52,300,000.00	18,275,000.00	652,330,000.00	430,330,000.00
23010105	Purchase Of Motor Vehicles	386,220,488.87	2,385,700,000.00	3,265,500,000.00	663,437,812.66	2,801,400,000.00	3,670,400,000.00
23010107	Purchase Of Trucks	-	-	-	-	370,000,000.00	370,000,000.00
23010108	Purchase Of Buses	12,823,459.00	41,000,000.00	41,000,000.00	-	261,200,000.00	261,200,000.00
23010112	Purchase Of Office Furniture and Fittings	54,892,117.15	409,500,000.00	512,500,000.00	169,266,691.96	451,700,000.00	451,700,000.00
23010113	Purchase Of Computers	-	95,680,000.00	104,680,000.00	-	206,600,000.00	206,600,000.00
23010114	Purchase Of Computer Printers	-	8,090,000.00	8,090,000.00	-	41,000,000.00	61,000,000.00
23010115	Purchase Of Photocopying Machines	-	1,500,000.00	1,500,000.00	-	2,500,000.00	2,500,000.00
23010119	Purchase Of Power Generating Set	-	220,500,000.00	220,500,000.00	-	232,500,000.00	232,500,000.00
23010121	Purchase Of Residential Furniture	7,095,000.00	60,000,000.00	60,000,000.00	49,851,246.25	86,000,000.00	86,000,000.00
23010122	Purchase Of Health / Medical Equipment	2,501,127,365.12	2,641,664,000.00	4,538,664,000.00	2,348,548,619.54	6,546,910,000.00	6,546,910,000.00
23010123	Purchase Of Fire Fighting Equipment	10,000,000.00	276,000,000.00	276,000,000.00	-	30,000,000.00	30,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	904,591,014.97	1,306,310,000.00	1,308,410,000.00	407,305,729.18	2,147,591,000.00	1,947,591,000.00
23010125	Purchase Of Library Books & Equipment	32,292,975.44	69,100,000.00	69,100,000.00	12,008,722.50	314,500,000.00	314,500,000.00
23010126	Purchase Of Sporting / Gaming Equipment	-	2,600,000.00	2,600,000.00	-	33,000,000.00	33,000,000.00
23010127	Purchase Of Agricultural Equipment	1,131,578,433.69	154,000,000.00	154,000,000.00	-	925,000,000.00	925,000,000.00
23010128	Purchase Of Security Equipment	37,679,200.00	40,000,000.00	40,000,000.00	-	60,000,000.00	60,000,000.00
23010130	Purchase Of Recreational Facilities	-	-	-	-	228,500,000.00	228,500,000.00
23010132	Purchases Of Hilux	-	120,000,000.00	249,200,000.00	-	911,500,000.00	1,074,500,000.00
23010133	Purchases Of Surveying Equipment	-	-	-	-	12,900,000.00	12,900,000.00
23010140	Purchase of Information / Communication Equipment	140,068,159.95	128,680,000.00	128,680,000.00	-	710,940,000.00	710,940,000.00
23010141	Purchase of School Furniture	1,085,419,936.00	926,184,000.00	1,426,184,000.00	879,426,693.36	1,297,000,000.00	1,297,000,000.00
23010142	Purchase of Laboratory Equipment	83,774,391.02	684,010,000.00	719,010,000.00	190,862,028.82	1,073,000,000.00	1,073,000,000.00
23010143	Purchase of Workshop Tools / Equipment	-	150,073,000.00	150,073,000.00	22,271,159.27	1,647,080,000.00	1,647,080,000.00
23010144	Purchase of Heavy Plants and Equipment	-	100,000,000.00	100,000,000.00	-	240,000,000.00	233,000,000.00
23010146	Purchase of other ICT equipment	148,040,368.18	282,000,000.00	384,000,000.00	70,087,202.59	910,400,000.00	910,400,000.00
23010147	Purchase of Office Equipment	163,233,744.69	55,406,000.00	59,206,000.00	692,948.86	727,880,000.00	727,880,000.00
23010148	Purchase of Relief & Other Supportive Materials	-	11,000,000.00	11,000,000.00	-	10,000,000.00	10,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	-	6,250,000.00	6,450,000.00	6,381,082.00	33,400,000.00	33,400,000.00
23010150	Purchase of Livestocks	-	110,800,000.00	110,800,000.00	40,000,000.00	150,000,000.00	150,000,000.00
23010151	Purchase of veterinary Clinic Equipments	-	10,000,000.00	10,000,000.00	500,000.00	55,000,000.00	55,000,000.00
23010152	Purchase of Fumigation Equipment	-	9,000,000.00	18,000,000.00	-	-	-
23010155	Purchase of Water Supply Equipment	-	-	-	-	180,000,000.00	180,000,000.00
23010156	Purchase of Grains	-	-	-	-	500,000,000.00	500,000,000.00

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Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2302	<b>CONSTRUCTION / PROVISION</b>	<b>37,841,116,345.64</b>	<b>50,915,177,000.00</b>	<b>68,405,077,000.00</b>	<b>26,278,542,390.14</b>	<b>84,736,700,000.00</b>	<b>84,848,100,000.00</b>
230201	Construction/Provision of Fixed Assets - General	37,841,116,345.64	50,915,177,000.00	68,405,077,000.00	26,278,542,390.14	84,736,700,000.00	84,848,100,000.00
23020101	Construction/Provision Of Office Buildings	444,735,646.98	1,128,672,000.00	1,228,672,000.00	51,377,368.46	902,000,000.00	922,000,000.00
23020102	Construction/Provision Of Residential Buildings	1,614,829,671.76	1,827,144,000.00	2,493,144,000.00	568,850,716.54	859,000,000.00	909,000,000.00
23020103	Construction/Provision Of Electricity / Solar Power	259,292,622.08	1,507,011,000.00	1,692,011,000.00	560,456,982.68	1,446,400,000.00	1,356,400,000.00
23020104	Construction/Provision Of Housing	-	-	-	-	2,230,000,000.00	2,230,000,000.00
23020105	Construction/Provision Of Water Facilities	3,272,977,002.16	4,718,540,000.00	5,488,540,000.00	1,404,450,693.08	2,349,000,000.00	3,003,500,000.00
23020106	Construction/Provision Of Hospitals/Health Centres	3,692,706,206.36	5,715,000,000.00	6,525,000,000.00	3,312,373,783.55	4,618,000,000.00	4,418,000,000.00
23020107	Construction/Provision Of Public Schools	8,816,195,317.99	10,451,700,000.00	14,170,600,000.00	5,412,635,758.82	20,976,000,000.00	20,786,400,000.00
23020111	Construction / Provision Of Libraries	68,101,769.39	255,500,000.00	917,500,000.00	455,545,244.94	1,879,050,000.00	1,879,050,000.00
23020112	Construction / Provision Of Sporting Facilities	-	439,000,000.00	439,000,000.00	-	180,000,000.00	180,000,000.00
23020113	Construction / Provision Of Agricultural Facilities	23,571,097.22	-	-	-	276,000,000.00	226,000,000.00
23020114	Construction / Provision Of Roads	15,566,162,113.95	11,207,000,000.00	21,116,000,000.00	9,097,827,427.46	26,121,150,000.00	24,931,150,000.00
23020118	Construction / Provision Of Infrastructure	333,116,705.68	1,196,000,000.00	1,196,000,000.00	465,726,307.27	675,400,000.00	855,400,000.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	-	-	-	-	83,700,000.00	91,823,000.00
23020123	Construction Of Traffic /Street Lights	247,146,958.73	503,600,000.00	490,600,000.00	129,930,451.03	908,000,000.00	503,977,000.00
23020124	Construction Of Markets/Parks	-	270,000,000.00	320,000,000.00	29,026,195.11	1,856,000,000.00	1,856,000,000.00
23020125	Construction Of Power Generating Plants	-	8,000,000.00	8,000,000.00	-	10,400,000.00	10,400,000.00
23020127	Construction Of ICT Infrastructures	253,000.00	161,800,000.00	161,800,000.00	2,151,148.10	1,094,000,000.00	1,094,000,000.00
23020129	Construction Of Irrigation Facilities	-	-	-	-	1,443,900,000.00	1,443,900,000.00
23020130	Construction / Provision of Wall Fence/Boundary Pillars	-	10,000,000.00	10,000,000.00	-	735,000,000.00	660,000,000.00
23020131	Construction/Provision Of Religious Structures	1,144,028,093.22	200,000,000.00	200,000,000.00	68,730,549.95	2,944,400,000.00	2,589,900,000.00
23020132	Construction/Provision Of Other Institutional Structures	64,182,650.33	150,000,000.00	150,000,000.00	-	417,000,000.00	417,000,000.00
23020133	Construction/Provision Of Public Convenience	588,750,410.25	539,000,000.00	739,000,000.00	204,602,003.09	149,500,000.00	361,400,000.00
23020134	Grazing Reserves Development	31,891,000.00	110,000,000.00	110,000,000.00	10,611,050.00	150,000,000.00	150,000,000.00
23020137	Artisan Training / Skill Acquisition	171,467,968.16	122,700,000.00	22,700,000.00	-	586,350,000.00	586,350,000.00
23020139	Construction of Bridges and Culverts	383,349,236.17	-	-	-	-	-
23020140	Construction of Drainages, Barrages & other Erosion Control Struct	-	5,000,700,000.00	5,432,700,000.00	4,337,266,399.53	2,226,400,000.00	2,226,400,000.00
23020141	Development of Health Training Institutions	-	5,000,000.00	5,000,000.00	-	1,089,000,000.00	1,089,000,000.00
23020142	Provision of Sanitation Facilities	383,069,175.21	828,510,000.00	828,510,000.00	109,668,171.09	2,169,250,000.00	1,709,250,000.00
23020143	Development of Fadama Lands	-	1,456,300,000.00	1,456,300,000.00	13,640,310.00	2,773,000,000.00	2,773,000,000.00
23020144	Development of Agriculture	735,289,700.00	3,014,000,000.00	3,014,000,000.00	34,888,117.08	2,174,000,000.00	4,174,000,000.00
23020145	Construction of Veterinary Clinics	-	-	-	-	100,000,000.00	100,000,000.00
23020146	Construction of Lecture Hall/Theatre/Class Rooms	-	25,000,000.00	25,000,000.00	-	674,000,000.00	674,000,000.00
23020147	Construction/Provision of Workshops/Laboratories	-	65,000,000.00	165,000,000.00	8,783,712.36	555,000,000.00	555,000,000.00
23020148	Construction/Provision of Environment Facilities	-	-	-	-	85,800,000.00	85,800,000.00

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<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,285,593,594.67</b>	<b>8,082,500,000.00</b>	<b>24,945,100,000.00</b>	<b>16,305,401,237.20</b>	<b>31,214,860,000.00</b>	<b>30,064,260,000.00</b>
230301	Rehabilitation/Repairs of Fixed Assets - General	3,285,593,594.67	8,082,500,000.00	24,945,100,000.00	16,305,401,237.20	31,214,860,000.00	30,064,260,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	47,792,044.00	1,094,000,000.00	1,156,000,000.00	193,127,575.47	1,863,000,000.00	1,910,000,000.00
23030102	Rehabilitation/Repairs - Electricity	58,944,130.34	-	-	-	-	-
23030103	Rehabilitation/Repairs - Housing	-	-	-	-	174,700,000.00	174,700,000.00
23030104	Rehabilitation/Repairs - Water Facilities	442,382,491.17	1,123,000,000.00	1,748,000,000.00	904,521,948.19	690,000,000.00	806,000,000.00
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	224,205,719.26	165,000,000.00	165,000,000.00	94,332,226.00	4,149,000,000.00	4,235,400,000.00
23030106	Rehabilitation/Repairs - Public Schools	396,545,294.96	1,606,000,000.00	2,324,000,000.00	845,760,465.29	4,154,990,000.00	3,814,990,000.00
23030110	Rehabilitation / Repairs - Libraries	-	25,000,000.00	25,000,000.00	-	-	-
23030111	Rehabilitation / Repairs - Sporting Facilities	33,633,174.31	33,500,000.00	33,500,000.00	-	300,000,000.00	300,000,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	-	65,000,000.00	15,000,000.00	3,000,000.00	662,000,000.00	662,000,000.00
23030113	Rehabilitation / Repairs - Roads	1,538,198,721.62	2,770,000,000.00	18,193,000,000.00	14,192,104,413.04	13,219,000,000.00	12,219,000,000.00
23030115	Rehabilitation / Repairs - Water-Way	-	10,000,000.00	20,000,000.00	-	-	-
23030116	Rehabilitation / Repairs - Air-Port / Aerodromes	46,694,666.56	250,000,000.00	150,000,000.00	-	450,000,000.00	450,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	209,387,318.35	311,500,000.00	461,800,000.00	42,473,609.21	2,016,800,000.00	2,131,800,000.00
23030122	Rehabilitation/Repairs of Wall Fence/Boundary Pillars	-	-	-	-	389,000,000.00	389,000,000.00
23030123	Rehabilitation/Repairs- Traffic/Street Lights	151,911,638.73	10,000,000.00	10,000,000.00	-	26,000,000.00	26,000,000.00
23030124	Rehabilitation/Repairs- Markets/Parks	34,976,783.95	-	-	-	3,000,000.00	3,000,000.00
23030125	Rehabilitation/Repairs- Power Generating Plants	-	-	-	-	53,000,000.00	53,000,000.00
23030127	Rehabilitation/Repairs- ICT Infrastructures	32,028,961.16	25,000,000.00	25,000,000.00	-	58,500,000.00	78,500,000.00
23030128	Rehabilitation of Dams	43,096,253.60	68,000,000.00	68,000,000.00	30,081,000.00	70,000,000.00	70,000,000.00
23030129	Rehabilitation of Irrigation Facilities	-	400,000,000.00	400,000,000.00	-	1,570,000,000.00	1,370,000,000.00
23030130	Rehabilitation/Repairs of Other Institutional Buildings	825,500.00	29,000,000.00	50,300,000.00	-	125,000,000.00	125,000,000.00
23030131	Rehabilitation/Repairs of Other Infrastructure	-	70,000,000.00	70,000,000.00	-	640,820,000.00	645,820,000.00
23030132	Rehabilitation/Repairs of Other Plants & Machineries	5,152,100.39	-	-	-	208,000,000.00	208,000,000.00
23030133	Rehabilitation/Repairs of Other facilities	15,468,796.27	11,500,000.00	11,500,000.00	-	15,750,000.00	15,750,000.00
23030134	Rehabilitation/Repairs of Vehicles	4,350,000.00	-	3,000,000.00	-	25,000,000.00	25,000,000.00
23030135	Rehabilitation/Repairs of veterinary Clinics	-	14,000,000.00	14,000,000.00	-	90,000,000.00	90,000,000.00
23030136	Rehabilitation/Repairs of Motor Vehicles & Other Utility Vehicles	-	-	-	-	94,300,000.00	94,300,000.00
23030137	Rehabilitation/Repairs of Lecture Theatre/Class Rooms	-	-	-	-	67,000,000.00	67,000,000.00
23030138	Rehabilitation/Repairs of Workshops/Laboratories	-	2,000,000.00	2,000,000.00	-	100,000,000.00	100,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>699,581,298.29</b>	<b>5,200,850,000.00</b>	<b>7,065,150,000.00</b>	<b>737,460,342.34</b>	<b>7,953,500,000.00</b>	<b>8,138,400,000.00</b>
230401	Preservation of the Environment - General	699,581,298.29	5,200,850,000.00	7,065,150,000.00	737,460,342.34	7,953,500,000.00	8,138,400,000.00
23040101	Tree Planting	-	8,000,000.00	8,000,000.00	-	15,000,000.00	15,000,000.00
23040102	Erosion & Flood Control	685,510,816.79	462,000,000.00	2,305,000,000.00	733,884,092.34	873,000,000.00	815,000,000.00
23040103	Wildlife & Nature Conservation	-	53,650,000.00	53,650,000.00	1,500,000.00	130,000,000.00	280,000,000.00
23040104	Industrial Pollution Prevention & Control	-	-	-	-	15,000,000.00	15,000,000.00
23040105	Water and Environmental Pollution Prevention & Control	1,588,481.50	4,322,000,000.00	4,322,000,000.00	385,000.00	5,370,000,000.00	5,370,000,000.00
23040106	Nurseries and Seedlings	-	40,000,000.00	40,000,000.00	-	120,000,000.00	120,000,000.00

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23040107	Forests and Shelterbelts	12,482,000.00	14,500,000.00	36,100,000.00	1,691,250.00	15,000,000.00	15,000,000.00
23040108	Parks and Gardens	-	77,000,000.00	77,000,000.00	-	50,000,000.00	50,000,000.00
23040109	Alternative Energy Development	-	223,700,000.00	223,400,000.00	-	1,365,500,000.00	1,458,400,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>6,039,722,793.33</b>	<b>19,230,826,000.00</b>	<b>26,934,626,000.00</b>	<b>6,425,987,520.18</b>	<b>25,778,906,000.00</b>	<b>26,601,906,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>6,039,722,793.33</b>	<b>19,230,826,000.00</b>	<b>26,934,626,000.00</b>	<b>6,425,987,520.18</b>	<b>25,778,906,000.00</b>	<b>26,601,906,000.00</b>
23050101	Research & Development and Census/Surveys	126,046,524.28	367,800,000.00	367,800,000.00	54,125,671.10	1,457,830,000.00	1,364,830,000.00
23050102	Computer Software Acquisition	13,169,000.00	274,967,000.00	275,967,000.00	2,195,000.00	667,989,000.00	647,989,000.00
23050103	Monitoring And Evaluation	328,037,122.98	781,810,000.00	964,810,000.00	65,126,659.05	3,163,837,000.00	3,263,837,000.00
23050104	Anniversaries/Celebrations	-	32,500,000.00	32,500,000.00	1,230,000.00	121,900,000.00	121,900,000.00
23050108	Capacity Building / Human Resource Development	1,118,416,591.62	4,347,290,000.00	4,307,290,000.00	1,251,915,924.39	8,407,190,000.00	8,357,190,000.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	8,830,825.40	552,000,000.00	552,000,000.00	-	5,000,000.00	5,000,000.00
23050114	Maternal and Child Healthcare Services	386,278,721.71	177,000,000.00	202,000,000.00	46,292,960.00	1,320,000,000.00	1,320,000,000.00
23050115	Social Welfare Institutions Developmental Activities	2,311,641,501.90	9,255,659,000.00	14,140,659,000.00	3,063,088,411.68	6,104,460,000.00	6,990,460,000.00
23050117	Counter funding of Development Assistance	590,344,953.06	928,000,000.00	928,000,000.00	-	-	-
23050118	Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	-	40,000,000.00	290,000,000.00	-	300,000,000.00	300,000,000.00
23050119	Renewal of Institutional Subscriptions and License	-	66,600,000.00	66,400,000.00	-	71,700,000.00	71,700,000.00
23050135	Dev. of Ward Level Health Facilities for Basic Healthcare Provision	526,983,962.38	485,000,000.00	485,000,000.00	125,538,032.96	-	-
23050136	Masterplan Development	45,282,000.00	60,000,000.00	60,000,000.00	13,584,861.00	386,000,000.00	386,000,000.00
23050138	Recapitalization and Investments	-	395,000,000.00	2,795,000,000.00	1,800,600,000.00	510,000,000.00	510,000,000.00
23050139	Social Protection/Assistance Programmes	584,691,590.00	1,467,200,000.00	1,467,200,000.00	2,290,000.00	3,263,000,000.00	3,263,000,000.00

Jigawa State Government 2024 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Expenditure</b>	<b>136,182,845,184.41</b>	<b>185,075,000,000.00</b>	<b>242,775,000,000.00</b>	<b>118,147,583,278.51</b>	<b>298,140,000,000.00</b>	<b>298,140,000,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>18,764,136,628.47</b>	<b>23,271,369,000.00</b>	<b>33,093,603,370.00</b>	<b>18,006,612,491.82</b>	<b>45,673,267,000.00</b>	<b>45,277,267,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC</b>	<b>8,190,456,632.57</b>	<b>11,147,044,000.00</b>	<b>16,055,044,000.00</b>	<b>7,228,253,275.87</b>	<b>16,619,055,000.00</b>	<b>20,143,455,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,497,180,192.84	7,577,616,000.00	7,947,616,000.00	3,540,591,817.31	8,865,026,000.00	12,289,426,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,693,276,439.73	3,569,428,000.00	8,107,428,000.00	3,687,661,458.56	7,754,029,000.00	7,854,029,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,737,598,061.17</b>	<b>6,120,325,000.00</b>	<b>10,884,559,370.00</b>	<b>3,908,625,837.28</b>	<b>18,686,966,000.00</b>	<b>14,766,566,000.00</b>
70131	GENERAL PERSONNEL SERVICES	2,361,853,577.13	3,136,927,000.00	3,573,161,370.00	1,691,682,736.35	4,907,475,000.00	4,997,075,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	133,992,104.15	1,409,600,000.00	4,976,600,000.00	68,667,523.12	10,543,815,000.00	6,533,815,000.00
70133	OTHER GENERAL SERVICES	2,241,752,379.89	1,573,798,000.00	2,334,798,000.00	2,148,275,577.81	3,235,676,000.00	3,235,676,000.00
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>4,656,486.80</b>	-	-	-	-	-
70151	R&D GENERAL PUBLIC SERVICES	4,656,486.80	-	-	-	-	-
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>647,482,795.07</b>	<b>950,000,000.00</b>	<b>1,100,000,000.00</b>	<b>855,679,781.07</b>	<b>3,515,246,000.00</b>	<b>3,515,246,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	647,482,795.07	950,000,000.00	1,100,000,000.00	855,679,781.07	3,515,246,000.00	3,515,246,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>5,139,107,488.40</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>5,974,049,587.61</b>	<b>6,800,000,000.00</b>	<b>6,800,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	5,139,107,488.40	5,000,000,000.00	5,000,000,000.00	5,974,049,587.61	6,800,000,000.00	6,800,000,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT</b>	<b>44,835,164.45</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>40,004,010.00</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVEL	44,835,164.45	54,000,000.00	54,000,000.00	40,004,010.00	52,000,000.00	52,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,142,606,261.94</b>	<b>4,361,281,000.00</b>	<b>4,949,381,000.00</b>	<b>1,702,001,967.03</b>	<b>5,215,980,000.00</b>	<b>5,215,980,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	-	<b>129,500,000.00</b>	<b>129,500,000.00</b>	-	<b>24,500,000.00</b>	<b>24,500,000.00</b>
70311	POLICE SERVICES	-	129,500,000.00	129,500,000.00	-	24,500,000.00	24,500,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>85,954,837.44</b>	<b>425,200,000.00</b>	<b>425,200,000.00</b>	<b>64,554,441.75</b>	<b>293,847,000.00</b>	<b>293,847,000.00</b>
70321	FIRE PROTECTION SERVICES	85,954,837.44	425,200,000.00	425,200,000.00	64,554,441.75	293,847,000.00	293,847,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>2,056,651,424.50</b>	<b>3,766,581,000.00</b>	<b>4,349,681,000.00</b>	<b>1,637,447,525.28</b>	<b>4,839,810,000.00</b>	<b>4,839,810,000.00</b>
70331	LAW COURTS	2,056,651,424.50	3,766,581,000.00	4,349,681,000.00	1,637,447,525.28	4,839,810,000.00	4,839,810,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	-	<b>40,000,000.00</b>	<b>45,000,000.00</b>	-	<b>57,823,000.00</b>	<b>57,823,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	40,000,000.00	45,000,000.00	-	57,823,000.00	57,823,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>25,239,944,821.03</b>	<b>34,978,640,000.00</b>	<b>60,238,240,000.00</b>	<b>33,587,030,833.36</b>	<b>65,435,913,000.00</b>	<b>61,396,936,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,128,385,501.49</b>	<b>2,763,363,000.00</b>	<b>2,837,363,000.00</b>	<b>581,592,779.16</b>	<b>4,907,573,000.00</b>	<b>4,915,696,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,128,385,501.49	2,763,363,000.00	2,837,363,000.00	581,592,779.16	4,907,573,000.00	4,915,696,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,676,332,715.26</b>	<b>6,143,066,000.00</b>	<b>6,385,666,000.00</b>	<b>675,271,052.84</b>	<b>13,124,318,000.00</b>	<b>14,874,318,000.00</b>
70421	AGRICULTURE	1,676,332,715.26	6,077,066,000.00	6,298,066,000.00	673,579,802.84	13,124,318,000.00	14,874,318,000.00
70422	FORESTRY	-	51,000,000.00	72,600,000.00	1,691,250.00	-	-
70423	FISHING AND HUNTING	-	15,000,000.00	15,000,000.00	-	-	-
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>985,271,345.27</b>	<b>2,311,196,000.00</b>	<b>2,471,196,000.00</b>	<b>942,735,718.90</b>	<b>3,137,127,000.00</b>	<b>3,130,027,000.00</b>
70435	ELECTRICITY	975,726,439.02	2,064,510,000.00	2,224,510,000.00	932,335,888.90	1,729,027,000.00	1,629,027,000.00
70436	NON ELECTRIC ENERGY	9,544,906.25	246,686,000.00	246,686,000.00	10,399,830.00	1,408,100,000.00	1,501,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>15,239,678.79</b>	<b>59,855,000.00</b>	<b>59,855,000.00</b>	<b>18,676,832.95</b>	<b>203,472,000.00</b>	<b>203,472,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	15,239,678.79	59,855,000.00	59,855,000.00	18,676,832.95	203,472,000.00	203,472,000.00

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>7045</b>	<b>TRANSPORT</b>	<b>20,390,594,595.14</b>	<b>23,234,760,000.00</b>	<b>48,001,760,000.00</b>	<b>31,292,231,114.38</b>	<b>40,829,927,000.00</b>	<b>35,039,927,000.00</b>
70451	ROAD TRANSPORT	20,390,594,595.14	22,984,760,000.00	47,851,760,000.00	31,292,231,114.38	40,379,927,000.00	34,589,927,000.00
70454	AIR TRANSPORT	-	250,000,000.00	150,000,000.00	-	450,000,000.00	450,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>44,120,985.08</b>	<b>376,400,000.00</b>	<b>392,400,000.00</b>	<b>76,523,335.14</b>	<b>383,496,000.00</b>	<b>383,496,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	240,000,000.00	240,000,000.00	-	165,000,000.00	165,000,000.00
70473	TOURISM	-	20,000,000.00	36,000,000.00	-	-	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	44,120,985.08	116,400,000.00	116,400,000.00	76,523,335.14	218,496,000.00	218,496,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>-</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>-</b>	<b>2,850,000,000.00</b>	<b>2,850,000,000.00</b>
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	-	90,000,000.00	90,000,000.00	-	2,850,000,000.00	2,850,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,274,263,620.13</b>	<b>5,462,750,000.00</b>	<b>7,351,550,000.00</b>	<b>1,265,960,173.28</b>	<b>8,730,107,000.00</b>	<b>8,822,107,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>424,948,682.34</b>	<b>516,400,000.00</b>	<b>536,400,000.00</b>	<b>447,541,258.08</b>	<b>642,057,000.00</b>	<b>642,057,000.00</b>
70511	WASTE MANAGEMENT	424,948,682.34	516,400,000.00	536,400,000.00	447,541,258.08	642,057,000.00	642,057,000.00
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>-</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>385,000.00</b>	<b>-</b>	<b>-</b>
70531	POLLUTION ABATEMENT	-	7,000,000.00	7,000,000.00	385,000.00	-	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>849,314,937.79</b>	<b>4,939,350,000.00</b>	<b>6,808,150,000.00</b>	<b>818,033,915.20</b>	<b>8,088,050,000.00</b>	<b>8,180,050,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	849,314,937.79	4,939,350,000.00	6,808,150,000.00	818,033,915.20	8,088,050,000.00	8,180,050,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>9,124,842,333.34</b>	<b>11,797,930,000.00</b>	<b>14,234,930,000.00</b>	<b>6,505,336,028.22</b>	<b>20,701,673,000.00</b>	<b>24,420,050,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,149,600,415.73</b>	<b>1,109,854,000.00</b>	<b>1,109,854,000.00</b>	<b>413,730,218.63</b>	<b>4,619,859,000.00</b>	<b>4,619,859,000.00</b>
70611	HOUSING DEVELOPMENT	1,149,600,415.73	1,109,854,000.00	1,109,854,000.00	413,730,218.63	4,619,859,000.00	4,619,859,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,584,386,708.56</b>	<b>558,333,000.00</b>	<b>658,333,000.00</b>	<b>366,595,728.94</b>	<b>762,766,000.00</b>	<b>4,762,766,000.00</b>
70621	COMMUNITY DEVELOPMENT	1,584,386,708.56	558,333,000.00	658,333,000.00	366,595,728.94	762,766,000.00	4,762,766,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>6,390,855,209.05</b>	<b>9,629,743,000.00</b>	<b>11,106,743,000.00</b>	<b>5,595,079,629.63</b>	<b>10,457,048,000.00</b>	<b>10,979,448,000.00</b>
70631	WATER SUPPLY	6,390,855,209.05	9,629,743,000.00	11,106,743,000.00	5,595,079,629.63	10,457,048,000.00	10,979,448,000.00
<b>7064</b>	<b>STREET LIGHTING</b>	<b>-</b>	<b>500,000,000.00</b>	<b>1,360,000,000.00</b>	<b>129,930,451.03</b>	<b>4,862,000,000.00</b>	<b>4,057,977,000.00</b>
70641	STREET LIGHTING	-	500,000,000.00	1,360,000,000.00	129,930,451.03	4,862,000,000.00	4,057,977,000.00
<b>707</b>	<b>HEALTH</b>	<b>21,445,781,831.56</b>	<b>27,809,519,000.00</b>	<b>31,559,519,000.00</b>	<b>15,656,018,407.26</b>	<b>35,451,688,000.00</b>	<b>35,338,088,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>45,519,333.00</b>	<b>156,000,000.00</b>	<b>156,000,000.00</b>	<b>-</b>	<b>5,519,440,000.00</b>	<b>5,319,440,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	45,519,333.00	156,000,000.00	156,000,000.00	-	5,519,440,000.00	5,319,440,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>1,471,146,082.98</b>	<b>2,250,000,000.00</b>	<b>2,360,000,000.00</b>	<b>1,219,167,074.92</b>	<b>934,000,000.00</b>	<b>934,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	1,372,779,001.91	-	-	-	-	-
70722	SPECIALIZED MEDICAL SERVICES	98,367,081.07	2,250,000,000.00	2,360,000,000.00	1,219,167,074.92	934,000,000.00	934,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>8,984,243,815.82</b>	<b>12,345,049,000.00</b>	<b>15,609,049,000.00</b>	<b>8,320,732,969.58</b>	<b>7,130,757,000.00</b>	<b>7,130,757,000.00</b>
70731	GENERAL HOSPITAL SERVICES	7,874,307,990.11	8,785,980,000.00	10,782,980,000.00	6,661,840,260.13	5,743,972,000.00	5,743,972,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,109,935,825.71	2,622,069,000.00	3,541,069,000.00	1,393,843,749.45	1,386,785,000.00	1,386,785,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	-	937,000,000.00	1,285,000,000.00	265,048,960.00	-	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>10,686,887,418.52</b>	<b>11,396,970,000.00</b>	<b>11,772,970,000.00</b>	<b>4,698,356,534.10</b>	<b>19,664,050,000.00</b>	<b>19,750,450,000.00</b>
70741	PUBLIC HEALTH SERVICES	10,686,887,418.52	11,396,970,000.00	11,772,970,000.00	4,698,356,534.10	19,664,050,000.00	19,750,450,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>257,985,181.24</b>	<b>1,661,500,000.00</b>	<b>1,661,500,000.00</b>	<b>1,417,761,828.67</b>	<b>2,203,441,000.00</b>	<b>2,203,441,000.00</b>
70761	HEALTH N.E.C.	257,985,181.24	1,661,500,000.00	1,661,500,000.00	1,417,761,828.67	2,203,441,000.00	2,203,441,000.00

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,221,317,072.24</b>	<b>2,096,910,000.00</b>	<b>2,266,910,000.00</b>	<b>473,729,043.40</b>	<b>3,069,918,000.00</b>	<b>4,127,718,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>149,470,397.80</b>	<b>553,877,000.00</b>	<b>553,877,000.00</b>	<b>93,139,659.12</b>	<b>952,246,000.00</b>	<b>952,246,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	149,470,397.80	553,877,000.00	553,877,000.00	93,139,659.12	952,246,000.00	952,246,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>30,185,501.06</b>	<b>86,656,000.00</b>	<b>86,656,000.00</b>	<b>19,777,596.31</b>	<b>64,080,000.00</b>	<b>64,080,000.00</b>
70821	CULTURAL SERVICES	30,185,501.06	86,656,000.00	86,656,000.00	19,777,596.31	64,080,000.00	64,080,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>398,617,895.14</b>	<b>625,577,000.00</b>	<b>625,577,000.00</b>	<b>241,283,196.88</b>	<b>915,543,000.00</b>	<b>915,543,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	398,617,895.14	625,577,000.00	625,577,000.00	241,283,196.88	915,543,000.00	915,543,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>643,043,278.24</b>	<b>830,800,000.00</b>	<b>1,000,800,000.00</b>	<b>119,528,591.10</b>	<b>1,138,049,000.00</b>	<b>2,195,849,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	643,043,278.24	830,800,000.00	1,000,800,000.00	119,528,591.10	1,138,049,000.00	2,195,849,000.00
<b>709</b>	<b>EDUCATION</b>	<b>53,539,969,228.85</b>	<b>66,179,498,000.00</b>	<b>74,630,198,000.00</b>	<b>37,353,116,652.83</b>	<b>99,505,477,000.00</b>	<b>98,289,877,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>27,749,912,421.11</b>	<b>32,422,464,000.00</b>	<b>32,422,464,000.00</b>	<b>16,586,760,061.70</b>	<b>37,358,776,000.00</b>	<b>36,514,176,000.00</b>
70912	PRIMARY EDUCATION	27,749,912,421.11	32,422,464,000.00	32,422,464,000.00	16,586,760,061.70	37,358,776,000.00	36,514,176,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>2,705,698,561.54</b>	<b>5,581,966,000.00</b>	<b>9,492,966,000.00</b>	<b>4,377,330,283.98</b>	<b>12,152,215,000.00</b>	<b>12,152,215,000.00</b>
70922	UPPER-SECONDARY EDUCATION	2,705,698,561.54	5,581,966,000.00	9,492,966,000.00	4,377,330,283.98	12,152,215,000.00	12,152,215,000.00
<b>7093</b>	<b>POSTSECONDARY NONTERTIALY EDUCATION</b>	<b>91,541,424.93</b>	-	-	-	-	-
70931	POST-SECONDARY NON-TERTIARY EDUCATION	91,541,424.93	-	-	-	-	-
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>12,258,605,271.49</b>	<b>17,457,530,000.00</b>	<b>20,772,230,000.00</b>	<b>9,052,025,258.96</b>	<b>24,313,220,000.00</b>	<b>24,313,220,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	4,366,746,349.54	7,306,898,000.00	8,188,598,000.00	3,253,214,433.72	8,639,767,000.00	8,639,767,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	7,891,858,921.95	10,150,632,000.00	12,583,632,000.00	5,798,810,825.24	15,673,453,000.00	15,673,453,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>1,683,253,039.06</b>	<b>2,977,047,000.00</b>	<b>2,977,047,000.00</b>	<b>1,701,373,582.36</b>	<b>3,572,034,000.00</b>	<b>3,251,034,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,683,253,039.06	2,977,047,000.00	2,977,047,000.00	1,701,373,582.36	3,572,034,000.00	3,251,034,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>58,884,156.90</b>	<b>122,530,000.00</b>	<b>122,530,000.00</b>	<b>41,265,174.65</b>	<b>186,167,000.00</b>	<b>186,167,000.00</b>
70971	R & D EDUCATION	58,884,156.90	122,530,000.00	122,530,000.00	41,265,174.65	186,167,000.00	186,167,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>8,992,074,353.83</b>	<b>7,617,961,000.00</b>	<b>8,842,961,000.00</b>	<b>5,594,362,291.19</b>	<b>21,923,065,000.00</b>	<b>21,873,065,000.00</b>
70981	EDUCATION N.E.C.	8,992,074,353.83	7,617,961,000.00	8,842,961,000.00	5,594,362,291.19	21,923,065,000.00	21,873,065,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>3,429,983,386.85</b>	<b>9,117,103,000.00</b>	<b>14,450,668,630.00</b>	<b>3,597,777,681.32</b>	<b>14,355,977,000.00</b>	<b>15,251,977,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>584,758,846.82</b>	<b>2,733,802,000.00</b>	<b>3,730,367,630.00</b>	<b>1,246,810,998.12</b>	<b>2,862,160,000.00</b>	<b>2,862,160,000.00</b>
71021	OLD AGE	584,758,846.82	2,733,802,000.00	3,730,367,630.00	1,246,810,998.12	2,862,160,000.00	2,862,160,000.00
<b>7103</b>	<b>SURVIVORS</b>	<b>75,658,393.42</b>	<b>169,130,000.00</b>	<b>169,130,000.00</b>	<b>13,646,585.04</b>	<b>69,056,000.00</b>	<b>69,056,000.00</b>
71031	SURVIVORS	75,658,393.42	169,130,000.00	169,130,000.00	13,646,585.04	69,056,000.00	69,056,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>128,227,654.51</b>	<b>1,121,007,000.00</b>	<b>1,121,007,000.00</b>	<b>51,616,912.60</b>	<b>2,447,200,000.00</b>	<b>2,447,200,000.00</b>
71041	FAMILY AND CHILDREN	128,227,654.51	1,121,007,000.00	1,121,007,000.00	51,616,912.60	2,447,200,000.00	2,447,200,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>77,714,441.53</b>	<b>86,700,000.00</b>	<b>86,700,000.00</b>	<b>55,692,371.90</b>	<b>128,640,000.00</b>	<b>128,640,000.00</b>
71051	UNEMPLOYMENT	77,714,441.53	86,700,000.00	86,700,000.00	55,692,371.90	128,640,000.00	128,640,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C.</b>	<b>2,269,699,798.40</b>	-	-	-	-	<b>10,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	2,269,699,798.40	-	-	-	-	10,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>293,924,252.17</b>	<b>5,006,464,000.00</b>	<b>9,343,464,000.00</b>	<b>2,230,010,813.66</b>	<b>8,848,921,000.00</b>	<b>9,734,921,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	293,924,252.17	5,006,464,000.00	9,343,464,000.00	2,230,010,813.66	8,848,921,000.00	9,734,921,000.00

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Jigawa State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification</b>							
	<b>Total Personnel Expenditure</b>	<b>52,366,087,494.16</b>	<b>57,120,000,000.00</b>	<b>58,713,300,000.00</b>	<b>37,217,346,130.65</b>	<b>64,583,002,000.00</b>	<b>64,849,502,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,260,292,051.20</b>	<b>3,554,314,000.00</b>	<b>3,665,248,370.00</b>	<b>1,881,794,936.53</b>	<b>3,696,941,000.00</b>	<b>3,963,441,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC</b>	<b>2,460,794,291.74</b>	<b>1,486,744,000.00</b>	<b>1,486,744,000.00</b>	<b>755,877,960.88</b>	<b>1,034,255,000.00</b>	<b>1,225,155,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	492,276,441.63	895,116,000.00	895,116,000.00	372,225,750.97	469,426,000.00	660,326,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,968,517,850.11	591,628,000.00	591,628,000.00	383,652,209.91	564,829,000.00	564,829,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,755,199,177.01</b>	<b>2,006,870,000.00</b>	<b>2,117,804,370.00</b>	<b>1,087,004,025.65</b>	<b>2,611,869,000.00</b>	<b>2,687,469,000.00</b>
70131	GENERAL PERSONNEL SERVICES	1,307,496,957.05	1,517,277,000.00	1,628,211,370.00	829,895,453.78	1,514,778,000.00	1,590,378,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	45,451,111.42	63,800,000.00	63,800,000.00	31,177,571.24	68,815,000.00	68,815,000.00
70133	OTHER GENERAL SERVICES	402,251,108.54	425,793,000.00	425,793,000.00	225,931,000.63	1,028,276,000.00	1,028,276,000.00
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>4,656,486.80</b>	-	-	-	-	-
70151	R&D GENERAL PUBLIC SERVICES	4,656,486.80	-	-	-	-	-
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>39,642,095.65</b>	<b>60,700,000.00</b>	<b>60,700,000.00</b>	<b>38,912,950.01</b>	<b>50,817,000.00</b>	<b>50,817,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	39,642,095.65	60,700,000.00	60,700,000.00	38,912,950.01	50,817,000.00	50,817,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,512,097,864.71</b>	<b>1,874,261,000.00</b>	<b>2,071,361,000.00</b>	<b>1,172,265,099.19</b>	<b>2,474,180,000.00</b>	<b>2,474,180,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>68,591,487.96</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>60,040,389.75</b>	<b>83,247,000.00</b>	<b>83,247,000.00</b>
70321	FIRE PROTECTION SERVICES	68,591,487.96	90,000,000.00	90,000,000.00	60,040,389.75	83,247,000.00	83,247,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>1,443,506,376.75</b>	<b>1,784,261,000.00</b>	<b>1,976,361,000.00</b>	<b>1,112,224,709.44</b>	<b>2,373,110,000.00</b>	<b>2,373,110,000.00</b>
70331	LAW COURTS	1,443,506,376.75	1,784,261,000.00	1,976,361,000.00	1,112,224,709.44	2,373,110,000.00	2,373,110,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	-	-	<b>5,000,000.00</b>	-	<b>17,823,000.00</b>	<b>17,823,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	5,000,000.00	-	17,823,000.00	17,823,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>941,509,165.69</b>	<b>1,210,770,000.00</b>	<b>1,231,770,000.00</b>	<b>798,062,110.47</b>	<b>1,695,139,000.00</b>	<b>1,695,139,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>73,653,748.10</b>	<b>85,023,000.00</b>	<b>85,023,000.00</b>	<b>51,358,777.25</b>	<b>87,396,000.00</b>	<b>87,396,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	73,653,748.10	85,023,000.00	85,023,000.00	51,358,777.25	87,396,000.00	87,396,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>651,273,179.81</b>	<b>849,666,000.00</b>	<b>870,666,000.00</b>	<b>566,139,419.83</b>	<b>1,327,918,000.00</b>	<b>1,327,918,000.00</b>
70421	AGRICULTURE	651,273,179.81	849,666,000.00	870,666,000.00	566,139,419.83	1,327,918,000.00	1,327,918,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>26,881,288.10</b>	<b>26,321,000.00</b>	<b>26,321,000.00</b>	<b>19,218,540.38</b>	<b>36,027,000.00</b>	<b>36,027,000.00</b>
70435	ELECTRICITY	26,881,288.10	23,135,000.00	23,135,000.00	17,422,605.58	29,027,000.00	29,027,000.00
70436	NON ELECTRIC ENERGY	-	3,186,000.00	3,186,000.00	1,795,934.80	7,000,000.00	7,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>12,639,291.00</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>	<b>6,932,752.95</b>	<b>15,772,000.00</b>	<b>15,772,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12,639,291.00	12,900,000.00	12,900,000.00	6,932,752.95	15,772,000.00	15,772,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>177,061,658.68</b>	<b>195,460,000.00</b>	<b>195,460,000.00</b>	<b>126,748,192.87</b>	<b>184,067,000.00</b>	<b>184,067,000.00</b>
70451	ROAD TRANSPORT	177,061,658.68	195,460,000.00	195,460,000.00	126,748,192.87	184,067,000.00	184,067,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	-	<b>41,400,000.00</b>	<b>41,400,000.00</b>	<b>27,664,427.20</b>	<b>43,959,000.00</b>	<b>43,959,000.00</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	41,400,000.00	41,400,000.00	27,664,427.20	43,959,000.00	43,959,000.00

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>508,596,696.97</b>	<b>540,400,000.00</b>	<b>540,400,000.00</b>	<b>462,116,825.94</b>	<b>537,357,000.00</b>	<b>537,357,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>394,326,068.41</b>	<b>425,400,000.00</b>	<b>425,400,000.00</b>	<b>381,153,003.08</b>	<b>421,007,000.00</b>	<b>421,007,000.00</b>
70511	WASTE MANAGEMENT	394,326,068.41	425,400,000.00	425,400,000.00	381,153,003.08	421,007,000.00	421,007,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>114,270,628.56</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>80,963,822.86</b>	<b>116,350,000.00</b>	<b>116,350,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	114,270,628.56	115,000,000.00	115,000,000.00	80,963,822.86	116,350,000.00	116,350,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>743,667,493.98</b>	<b>730,230,000.00</b>	<b>730,230,000.00</b>	<b>513,129,635.01</b>	<b>770,953,000.00</b>	<b>770,953,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>159,871,669.79</b>	<b>91,014,000.00</b>	<b>91,014,000.00</b>	<b>67,133,360.88</b>	<b>103,839,000.00</b>	<b>103,839,000.00</b>
70611	HOUSING DEVELOPMENT	159,871,669.79	91,014,000.00	91,014,000.00	67,133,360.88	103,839,000.00	103,839,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>157,274,381.75</b>	<b>214,433,000.00</b>	<b>214,433,000.00</b>	<b>146,313,596.75</b>	<b>238,466,000.00</b>	<b>238,466,000.00</b>
70621	COMMUNITY DEVELOPMENT	157,274,381.75	214,433,000.00	214,433,000.00	146,313,596.75	238,466,000.00	238,466,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>426,521,442.44</b>	<b>424,783,000.00</b>	<b>424,783,000.00</b>	<b>299,682,677.39</b>	<b>428,648,000.00</b>	<b>428,648,000.00</b>
70631	WATER SUPPLY	426,521,442.44	424,783,000.00	424,783,000.00	299,682,677.39	428,648,000.00	428,648,000.00
<b>707</b>	<b>HEALTH</b>	<b>11,997,685,764.36</b>	<b>11,358,464,000.00</b>	<b>11,358,464,000.00</b>	<b>7,052,491,538.73</b>	<b>12,819,529,000.00</b>	<b>12,819,529,000.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>179,791,977.46</b>	-	-	-	-	-
70721	GENERAL MEDICAL SERVICES	86,205,952.00	-	-	-	-	-
70722	SPECIALIZED MEDICAL SERVICES	93,586,025.46	-	-	-	-	-
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,209,801,675.42</b>	<b>5,113,964,000.00</b>	<b>5,113,964,000.00</b>	<b>2,508,137,171.86</b>	<b>5,360,898,000.00</b>	<b>5,360,898,000.00</b>
70731	GENERAL HOSPITAL SERVICES	4,171,885,894.26	4,239,961,000.00	4,239,961,000.00	2,201,652,845.29	4,225,819,000.00	4,225,819,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,037,915,781.16	874,003,000.00	874,003,000.00	306,484,326.57	1,135,079,000.00	1,135,079,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>6,608,092,111.48</b>	<b>5,194,500,000.00</b>	<b>5,194,500,000.00</b>	<b>3,627,867,046.21</b>	<b>5,590,190,000.00</b>	<b>5,590,190,000.00</b>
70741	PUBLIC HEALTH SERVICES	6,608,092,111.48	5,194,500,000.00	5,194,500,000.00	3,627,867,046.21	5,590,190,000.00	5,590,190,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	-	<b>1,050,000,000.00</b>	<b>1,050,000,000.00</b>	<b>916,487,320.67</b>	<b>1,868,441,000.00</b>	<b>1,868,441,000.00</b>
70761	HEALTH N.E.C.	-	1,050,000,000.00	1,050,000,000.00	916,487,320.67	1,868,441,000.00	1,868,441,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>366,258,358.12</b>	<b>453,634,000.00</b>	<b>453,634,000.00</b>	<b>288,378,006.54</b>	<b>473,978,000.00</b>	<b>473,978,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>58,611,241.62</b>	<b>106,877,000.00</b>	<b>106,877,000.00</b>	<b>40,419,213.12</b>	<b>109,000,000.00</b>	<b>109,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	58,611,241.62	106,877,000.00	106,877,000.00	40,419,213.12	109,000,000.00	109,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>22,135,349.15</b>	<b>26,556,000.00</b>	<b>26,556,000.00</b>	<b>17,606,096.31</b>	<b>20,600,000.00</b>	<b>20,600,000.00</b>
70821	CULTURAL SERVICES	22,135,349.15	26,556,000.00	26,556,000.00	17,606,096.31	20,600,000.00	20,600,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>228,396,019.15</b>	<b>260,501,000.00</b>	<b>260,501,000.00</b>	<b>190,204,708.02</b>	<b>275,129,000.00</b>	<b>275,129,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	228,396,019.15	260,501,000.00	260,501,000.00	190,204,708.02	275,129,000.00	275,129,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>57,115,748.20</b>	<b>59,700,000.00</b>	<b>59,700,000.00</b>	<b>40,147,989.10</b>	<b>69,249,000.00</b>	<b>69,249,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	57,115,748.20	59,700,000.00	59,700,000.00	40,147,989.10	69,249,000.00	69,249,000.00
<b>709</b>	<b>EDUCATION</b>	<b>31,191,946,193.60</b>	<b>34,074,213,000.00</b>	<b>34,341,913,000.00</b>	<b>23,617,398,208.88</b>	<b>38,818,458,000.00</b>	<b>38,818,458,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>20,110,840,965.93</b>	<b>21,377,064,000.00</b>	<b>21,377,064,000.00</b>	<b>14,459,658,568.11</b>	<b>23,028,945,000.00</b>	<b>23,028,945,000.00</b>
70912	PRIMARY EDUCATION	20,110,840,965.93	21,377,064,000.00	21,377,064,000.00	14,459,658,568.11	23,028,945,000.00	23,028,945,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>817,649,797.26</b>	<b>1,862,972,000.00</b>	<b>1,862,972,000.00</b>	<b>1,364,059,219.25</b>	<b>2,186,647,000.00</b>	<b>2,186,647,000.00</b>
70922	UPPER-SECONDARY EDUCATION	817,649,797.26	1,862,972,000.00	1,862,972,000.00	1,364,059,219.25	2,186,647,000.00	2,186,647,000.00

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>7093</b>	<b>POSTSECONDARY NONTERTIALY EDUCATION</b>	<b>74,225,916.45</b>		-	-	-	-
70931	POST-SECONDARY NON-TERTIARY EDUCATION	74,225,916.45	-	-	-	-	-
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>4,590,881,655.90</b>	<b>5,507,946,000.00</b>	<b>5,775,646,000.00</b>	<b>4,006,266,106.69</b>	<b>6,067,624,000.00</b>	<b>6,067,624,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,549,691,873.54	2,816,758,000.00	2,883,458,000.00	2,010,145,911.20	3,018,861,000.00	3,018,861,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,041,189,782.36	2,691,188,000.00	2,892,188,000.00	1,996,120,195.49	3,048,763,000.00	3,048,763,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>1,151,744,035.42</b>	<b>83,700,000.00</b>	<b>83,700,000.00</b>	<b>68,798,000.93</b>	<b>79,000,000.00</b>	<b>79,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,151,744,035.42	83,700,000.00	83,700,000.00	68,798,000.93	79,000,000.00	79,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>53,354,663.90</b>	<b>59,270,000.00</b>	<b>59,270,000.00</b>	<b>39,522,174.65</b>	<b>54,517,000.00</b>	<b>54,517,000.00</b>
70971	R & D EDUCATION	53,354,663.90	59,270,000.00	59,270,000.00	39,522,174.65	54,517,000.00	54,517,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,393,249,158.74</b>	<b>5,183,261,000.00</b>	<b>5,183,261,000.00</b>	<b>3,679,094,139.26</b>	<b>7,401,725,000.00</b>	<b>7,401,725,000.00</b>
70981	EDUCATION N.E.C	4,393,249,158.74	5,183,261,000.00	5,183,261,000.00	3,679,094,139.26	7,401,725,000.00	7,401,725,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>844,033,905.53</b>	<b>3,323,714,000.00</b>	<b>4,320,279,630.00</b>	<b>1,431,709,769.37</b>	<b>3,296,467,000.00</b>	<b>3,296,467,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>584,758,846.82</b>	<b>2,733,802,000.00</b>	<b>3,730,367,630.00</b>	<b>1,246,810,998.12</b>	<b>2,862,160,000.00</b>	<b>2,862,160,000.00</b>
71021	OLD AGE	584,758,846.82	2,733,802,000.00	3,730,367,630.00	1,246,810,998.12	2,862,160,000.00	2,862,160,000.00
<b>7103</b>	<b>SURVIVORS</b>	<b>75,658,393.42</b>	<b>169,130,000.00</b>	<b>169,130,000.00</b>	<b>13,646,585.04</b>	<b>69,056,000.00</b>	<b>69,056,000.00</b>
71031	SURVIVORS	75,658,393.42	169,130,000.00	169,130,000.00	13,646,585.04	69,056,000.00	69,056,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>50,373,751.10</b>	<b>51,558,000.00</b>	<b>51,558,000.00</b>	<b>33,651,912.60</b>	<b>49,700,000.00</b>	<b>49,700,000.00</b>
71041	FAMILY AND CHILDREN	50,373,751.10	51,558,000.00	51,558,000.00	33,651,912.60	49,700,000.00	49,700,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>71,285,882.70</b>	<b>74,100,000.00</b>	<b>74,100,000.00</b>	<b>51,066,371.90</b>	<b>75,840,000.00</b>	<b>75,840,000.00</b>
71051	UNEMPLOYMENT	71,285,882.70	74,100,000.00	74,100,000.00	51,066,371.90	75,840,000.00	75,840,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>61,957,031.49</b>	<b>295,124,000.00</b>	<b>295,124,000.00</b>	<b>86,533,901.71</b>	<b>239,711,000.00</b>	<b>239,711,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	61,957,031.49	295,124,000.00	295,124,000.00	86,533,901.71	239,711,000.00	239,711,000.00

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Jigawa State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification</b>							
	<b>Total Other Non-Debt Recurrent Expenditure</b>	<b>24,540,064,503.48</b>	<b>28,382,000,000.00</b>	<b>36,895,700,000.00</b>	<b>20,407,042,902.40</b>	<b>52,615,001,000.00</b>	<b>51,256,801,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>9,408,281,879.61</b>	<b>10,860,755,000.00</b>	<b>17,070,755,000.00</b>	<b>7,523,867,818.01</b>	<b>27,075,026,000.00</b>	<b>24,649,026,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC</b>	<b>4,974,071,326.98</b>	<b>5,967,800,000.00</b>	<b>7,993,800,000.00</b>	<b>3,950,750,045.03</b>	<b>8,824,400,000.00</b>	<b>10,394,400,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,313,695,120.54	3,942,500,000.00	3,962,500,000.00	2,508,670,867.38	4,519,600,000.00	6,089,600,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,660,376,206.44	2,025,300,000.00	4,031,300,000.00	1,442,079,177.65	4,304,800,000.00	4,304,800,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,737,341,002.91</b>	<b>3,749,655,000.00</b>	<b>7,783,655,000.00</b>	<b>2,601,204,137.92</b>	<b>13,884,197,000.00</b>	<b>9,888,197,000.00</b>
70131	GENERAL PERSONNEL SERVICES	1,044,530,876.08	1,556,050,000.00	1,713,050,000.00	861,787,282.57	2,144,297,000.00	2,158,297,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	27,308,000.18	1,272,800,000.00	4,839,800,000.00	16,929,951.88	10,265,000,000.00	6,255,000,000.00
70133	OTHER GENERAL SERVICES	1,665,502,126.65	920,805,000.00	1,230,805,000.00	1,722,486,903.47	1,474,900,000.00	1,474,900,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>586,018,011.92</b>	<b>889,300,000.00</b>	<b>1,039,300,000.00</b>	<b>816,766,831.06</b>	<b>3,014,429,000.00</b>	<b>3,014,429,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	586,018,011.92	889,300,000.00	1,039,300,000.00	816,766,831.06	3,014,429,000.00	3,014,429,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>1,066,016,373.34</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>115,142,794.00</b>	<b>1,300,000,000.00</b>	<b>1,300,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	1,066,016,373.34	200,000,000.00	200,000,000.00	115,142,794.00	1,300,000,000.00	1,300,000,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT</b>	<b>44,835,164.45</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>40,004,010.00</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVEL	44,835,164.45	54,000,000.00	54,000,000.00	40,004,010.00	52,000,000.00	52,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>322,912,092.45</b>	<b>711,420,000.00</b>	<b>711,420,000.00</b>	<b>366,421,774.00</b>	<b>1,083,300,000.00</b>	<b>1,083,300,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>7,363,349.48</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>4,514,052.00</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>
70321	FIRE PROTECTION SERVICES	7,363,349.48	7,200,000.00	7,200,000.00	4,514,052.00	9,600,000.00	9,600,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>315,548,742.97</b>	<b>664,220,000.00</b>	<b>664,220,000.00</b>	<b>361,907,722.00</b>	<b>1,033,700,000.00</b>	<b>1,033,700,000.00</b>
70331	LAW COURTS	315,548,742.97	664,220,000.00	664,220,000.00	361,907,722.00	1,033,700,000.00	1,033,700,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	-	<b>40,000,000.00</b>	<b>40,000,000.00</b>	-	<b>40,000,000.00</b>	<b>40,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,989,623,448.38</b>	<b>4,780,520,000.00</b>	<b>4,780,520,000.00</b>	<b>4,013,344,967.15</b>	<b>5,180,858,000.00</b>	<b>1,180,858,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>16,834,687.24</b>	<b>28,290,000.00</b>	<b>28,290,000.00</b>	<b>13,518,700.00</b>	<b>36,900,000.00</b>	<b>36,900,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	16,834,687.24	28,290,000.00	28,290,000.00	13,518,700.00	36,900,000.00	36,900,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>24,104,536.20</b>	<b>40,800,000.00</b>	<b>40,800,000.00</b>	<b>16,936,215.93</b>	<b>61,500,000.00</b>	<b>61,500,000.00</b>
70421	AGRICULTURE	24,104,536.20	40,800,000.00	40,800,000.00	16,936,215.93	61,500,000.00	61,500,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>373,691,284.28</b>	<b>598,175,000.00</b>	<b>598,175,000.00</b>	<b>369,925,062.27</b>	<b>603,600,000.00</b>	<b>603,600,000.00</b>
70435	ELECTRICITY	373,691,284.28	596,375,000.00	596,375,000.00	369,564,138.78	600,000,000.00	600,000,000.00
70436	NON ELECTRIC ENERGY	-	1,800,000.00	1,800,000.00	360,923.49	3,600,000.00	3,600,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,330,387.79</b>	<b>2,455,000.00</b>	<b>2,455,000.00</b>	<b>800,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,330,387.79	2,455,000.00	2,455,000.00	800,000.00	3,600,000.00	3,600,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>2,529,541,567.79</b>	<b>4,047,800,000.00</b>	<b>4,047,800,000.00</b>	<b>3,574,051,081.01</b>	<b>4,344,860,000.00</b>	<b>344,860,000.00</b>
70451	ROAD TRANSPORT	2,529,541,567.79	4,047,800,000.00	4,047,800,000.00	3,574,051,081.01	4,344,860,000.00	344,860,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>44,120,985.08</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>38,113,907.94</b>	<b>130,398,000.00</b>	<b>130,398,000.00</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	44,120,985.08	63,000,000.00	63,000,000.00	38,113,907.94	130,398,000.00	130,398,000.00

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>35,625,613.93</b>	<b>48,200,000.00</b>	<b>52,900,000.00</b>	<b>68,074,255.00</b>	<b>49,200,000.00</b>	<b>49,200,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>30,622,613.93</b>	<b>38,000,000.00</b>	<b>39,000,000.00</b>	<b>66,388,255.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>
70511	WASTE MANAGEMENT	30,622,613.93	38,000,000.00	39,000,000.00	66,388,255.00	36,000,000.00	36,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>5,003,000.00</b>	<b>10,200,000.00</b>	<b>13,900,000.00</b>	<b>1,686,000.00</b>	<b>13,200,000.00</b>	<b>13,200,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,003,000.00	10,200,000.00	13,900,000.00	1,686,000.00	13,200,000.00	13,200,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,856,948,715.32</b>	<b>3,152,550,000.00</b>	<b>3,264,550,000.00</b>	<b>2,997,560,963.88</b>	<b>5,122,350,000.00</b>	<b>9,122,350,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>22,453,490.54</b>	<b>35,400,000.00</b>	<b>35,400,000.00</b>	<b>22,820,400.00</b>	<b>39,950,000.00</b>	<b>39,950,000.00</b>
70611	HOUSING DEVELOPMENT	22,453,490.54	35,400,000.00	35,400,000.00	22,820,400.00	39,950,000.00	39,950,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>203,447,327.52</b>	<b>263,900,000.00</b>	<b>363,900,000.00</b>	<b>206,802,102.00</b>	<b>345,000,000.00</b>	<b>4,345,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	203,447,327.52	263,900,000.00	363,900,000.00	206,802,102.00	345,000,000.00	4,345,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,631,047,897.26</b>	<b>2,853,250,000.00</b>	<b>2,865,250,000.00</b>	<b>2,767,938,461.88</b>	<b>4,737,400,000.00</b>	<b>4,737,400,000.00</b>
70631	WATER SUPPLY	1,631,047,897.26	2,853,250,000.00	2,865,250,000.00	2,767,938,461.88	4,737,400,000.00	4,737,400,000.00
<b>707</b>	<b>HEALTH</b>	<b>1,521,770,268.31</b>	<b>2,179,891,000.00</b>	<b>2,179,891,000.00</b>	<b>1,501,166,311.14</b>	<b>2,142,419,000.00</b>	<b>2,142,419,000.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>4,781,055.61</b>	-	-	-	-	-
70722	SPECIALIZED MEDICAL SERVICES	4,781,055.61	-	-	-	-	-
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,012,236,731.79</b>	<b>1,432,921,000.00</b>	<b>1,432,921,000.00</b>	<b>925,417,087.14</b>	<b>1,697,859,000.00</b>	<b>1,697,859,000.00</b>
70731	GENERAL HOSPITAL SERVICES	952,186,218.25	1,244,855,000.00	1,244,855,000.00	828,296,003.14	1,466,153,000.00	1,466,153,000.00
70732	SPECIALIZED HOSPITAL SERVICES	60,050,513.55	188,066,000.00	188,066,000.00	97,121,084.00	231,706,000.00	231,706,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>246,767,299.67</b>	<b>148,470,000.00</b>	<b>148,470,000.00</b>	<b>74,474,716.00</b>	<b>154,560,000.00</b>	<b>154,560,000.00</b>
70741	PUBLIC HEALTH SERVICES	246,767,299.67	148,470,000.00	148,470,000.00	74,474,716.00	154,560,000.00	154,560,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>257,985,181.24</b>	<b>598,500,000.00</b>	<b>598,500,000.00</b>	<b>501,274,508.00</b>	<b>290,000,000.00</b>	<b>290,000,000.00</b>
70761	HEALTH N.E.C.	257,985,181.24	598,500,000.00	598,500,000.00	501,274,508.00	290,000,000.00	290,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>719,202,408.50</b>	<b>878,970,000.00</b>	<b>1,048,970,000.00</b>	<b>178,277,006.00</b>	<b>1,206,620,000.00</b>	<b>2,264,420,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>57,225,981.87</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>52,720,446.00</b>	<b>137,246,000.00</b>	<b>137,246,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	57,225,981.87	140,000,000.00	140,000,000.00	52,720,446.00	137,246,000.00	137,246,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>7,224,651.91</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	<b>2,171,500.00</b>	<b>14,480,000.00</b>	<b>14,480,000.00</b>
70821	CULTURAL SERVICES	7,224,651.91	9,600,000.00	9,600,000.00	2,171,500.00	14,480,000.00	14,480,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>68,824,244.68</b>	<b>106,570,000.00</b>	<b>106,570,000.00</b>	<b>44,004,458.00</b>	<b>110,294,000.00</b>	<b>110,294,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	68,824,244.68	106,570,000.00	106,570,000.00	44,004,458.00	110,294,000.00	110,294,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>585,927,530.04</b>	<b>622,800,000.00</b>	<b>792,800,000.00</b>	<b>79,380,602.00</b>	<b>944,600,000.00</b>	<b>2,002,400,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	585,927,530.04	622,800,000.00	792,800,000.00	79,380,602.00	944,600,000.00	2,002,400,000.00
<b>709</b>	<b>EDUCATION</b>	<b>7,439,712,162.21</b>	<b>5,599,154,000.00</b>	<b>7,616,154,000.00</b>	<b>3,717,112,205.27</b>	<b>10,602,028,000.00</b>	<b>10,602,028,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>835,488,071.63</b>	<b>709,360,000.00</b>	<b>709,360,000.00</b>	<b>286,387,698.16</b>	<b>1,023,070,000.00</b>	<b>1,023,070,000.00</b>
70912	PRIMARY EDUCATION	835,488,071.63	709,360,000.00	709,360,000.00	286,387,698.16	1,023,070,000.00	1,023,070,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>885,013,147.76</b>	<b>1,131,300,000.00</b>	<b>1,655,300,000.00</b>	<b>801,661,202.04</b>	<b>1,689,368,000.00</b>	<b>1,739,368,000.00</b>
70922	UPPER-SECONDARY EDUCATION	885,013,147.76	1,131,300,000.00	1,655,300,000.00	801,661,202.04	1,689,368,000.00	1,739,368,000.00
<b>7093</b>	<b>POSTSECONDARY NONTERTIALIARY EDUCATION</b>	<b>17,315,508.48</b>	-	-	-	-	-
70931	POST-SECONDARY NON-TERTIARY EDUCATION	17,315,508.48	-	-	-	-	-

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,734,255,626.18</b>	<b>1,731,127,000.00</b>	<b>2,019,127,000.00</b>	<b>820,903,330.07</b>	<b>1,934,806,000.00</b>	<b>1,934,806,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	286,927,318.34	764,127,000.00	774,127,000.00	302,143,349.00	836,206,000.00	836,206,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,447,328,307.84	967,000,000.00	1,245,000,000.00	518,759,981.07	1,098,600,000.00	1,098,600,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>399,588,403.64</b>	<b>5,907,000.00</b>	<b>5,907,000.00</b>	<b>2,769,491.00</b>	<b>6,904,000.00</b>	<b>6,904,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	399,588,403.64	5,907,000.00	5,907,000.00	2,769,491.00	6,904,000.00	6,904,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>2,049,493.00</b>	<b>2,660,000.00</b>	<b>2,660,000.00</b>	<b>1,743,000.00</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>
70971	R & D EDUCATION	2,049,493.00	2,660,000.00	2,660,000.00	1,743,000.00	2,650,000.00	2,650,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,566,001,911.53</b>	<b>2,018,800,000.00</b>	<b>3,223,800,000.00</b>	<b>1,803,647,484.00</b>	<b>5,945,230,000.00</b>	<b>5,895,230,000.00</b>
70981	EDUCATION N.E.C	2,566,001,911.53	2,018,800,000.00	3,223,800,000.00	1,803,647,484.00	5,945,230,000.00	5,895,230,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>245,987,914.76</b>	<b>170,540,000.00</b>	<b>170,540,000.00</b>	<b>41,217,601.95</b>	<b>153,200,000.00</b>	<b>163,200,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>7,592,135.25</b>	<b>15,200,000.00</b>	<b>15,200,000.00</b>	<b>9,065,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
71041	FAMILY AND CHILDREN	7,592,135.25	15,200,000.00	15,200,000.00	9,065,000.00	18,000,000.00	18,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>6,428,558.83</b>	<b>12,600,000.00</b>	<b>12,600,000.00</b>	<b>4,626,000.00</b>	<b>52,800,000.00</b>	<b>52,800,000.00</b>
71051	UNEMPLOYMENT	6,428,558.83	12,600,000.00	12,600,000.00	4,626,000.00	52,800,000.00	52,800,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-	-	<b>10,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-	-	10,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>231,967,220.68</b>	<b>142,740,000.00</b>	<b>142,740,000.00</b>	<b>27,526,601.95</b>	<b>82,400,000.00</b>	<b>82,400,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	231,967,220.68	142,740,000.00	142,740,000.00	27,526,601.95	82,400,000.00	82,400,000.00

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Jigawa State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification</b>							
	<b><i>Total Debt Service Expenditure</i></b>	<b><i>4,073,091,115.06</i></b>	<b><i>4,800,000,000.00</i></b>	<b><i>4,800,000,000.00</i></b>	<b><i>5,858,906,793.61</i></b>	<b><i>5,500,000,000.00</i></b>	<b><i>5,500,000,000.00</i></b>
701	<b>GENERAL PUBLIC SERVICES</b>	<b>4,073,091,115.06</b>	<b>4,800,000,000.00</b>	<b>4,800,000,000.00</b>	<b>5,858,906,793.61</b>	<b>5,500,000,000.00</b>	<b>5,500,000,000.00</b>
7017	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>4,073,091,115.06</b>	<b>4,800,000,000.00</b>	<b>4,800,000,000.00</b>	<b>5,858,906,793.61</b>	<b>5,500,000,000.00</b>	<b>5,500,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	4,073,091,115.06	4,800,000,000.00	4,800,000,000.00	5,858,906,793.61	5,500,000,000.00	5,500,000,000.00

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Jigawa State Government 2024 Approved Budget - Capital Expenditure by Functional Classification</b>							
	<b>Total Capital Expenditure</b>	<b>55,203,602,071.71</b>	<b>94,773,000,000.00</b>	<b>142,366,000,000.00</b>	<b>54,664,287,451.85</b>	<b>175,441,997,000.00</b>	<b>176,533,697,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,022,471,582.60</b>	<b>4,056,300,000.00</b>	<b>7,557,600,000.00</b>	<b>2,742,042,943.67</b>	<b>9,401,300,000.00</b>	<b>11,164,800,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC</b>	<b>755,591,013.85</b>	<b>3,692,500,000.00</b>	<b>6,574,500,000.00</b>	<b>2,521,625,269.96</b>	<b>6,760,400,000.00</b>	<b>8,523,900,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	691,208,630.67	2,740,000,000.00	3,090,000,000.00	659,695,198.96	3,876,000,000.00	5,539,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	64,382,383.18	952,500,000.00	3,484,500,000.00	1,861,930,071.00	2,884,400,000.00	2,984,400,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>245,057,881.25</b>	<b>363,800,000.00</b>	<b>983,100,000.00</b>	<b>220,417,673.71</b>	<b>2,190,900,000.00</b>	<b>2,190,900,000.00</b>
70131	GENERAL PERSONNEL SERVICES	9,825,744.00	63,600,000.00	231,900,000.00	-	1,248,400,000.00	1,248,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	61,232,992.55	73,000,000.00	73,000,000.00	20,560,000.00	210,000,000.00	210,000,000.00
70133	OTHER GENERAL SERVICES	173,999,144.70	227,200,000.00	678,200,000.00	199,857,673.71	732,500,000.00	732,500,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>21,822,687.50</b>	-	-	-	<b>450,000,000.00</b>	<b>450,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	21,822,687.50	-	-	-	450,000,000.00	450,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>307,596,304.78</b>	<b>1,775,600,000.00</b>	<b>2,166,600,000.00</b>	<b>163,315,093.84</b>	<b>1,658,500,000.00</b>	<b>1,658,500,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	-	<b>129,500,000.00</b>	<b>129,500,000.00</b>	-	<b>24,500,000.00</b>	<b>24,500,000.00</b>
70311	POLICE SERVICES	-	129,500,000.00	129,500,000.00	-	24,500,000.00	24,500,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>10,000,000.00</b>	<b>328,000,000.00</b>	<b>328,000,000.00</b>	-	<b>201,000,000.00</b>	<b>201,000,000.00</b>
70321	FIRE PROTECTION SERVICES	10,000,000.00	328,000,000.00	328,000,000.00	-	201,000,000.00	201,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>297,596,304.78</b>	<b>1,318,100,000.00</b>	<b>1,709,100,000.00</b>	<b>163,315,093.84</b>	<b>1,433,000,000.00</b>	<b>1,433,000,000.00</b>
70331	LAW COURTS	297,596,304.78	1,318,100,000.00	1,709,100,000.00	163,315,093.84	1,433,000,000.00	1,433,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>21,308,812,206.96</b>	<b>28,987,350,000.00</b>	<b>54,225,950,000.00</b>	<b>28,775,623,755.74</b>	<b>58,559,916,000.00</b>	<b>58,520,939,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,037,897,066.15</b>	<b>2,650,050,000.00</b>	<b>2,724,050,000.00</b>	<b>516,715,301.91</b>	<b>4,783,277,000.00</b>	<b>4,791,400,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,037,897,066.15	2,650,050,000.00	2,724,050,000.00	516,715,301.91	4,783,277,000.00	4,791,400,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,000,954,999.25</b>	<b>5,252,600,000.00</b>	<b>5,474,200,000.00</b>	<b>92,195,417.08</b>	<b>11,734,900,000.00</b>	<b>13,484,900,000.00</b>
70421	AGRICULTURE	1,000,954,999.25	5,186,600,000.00	5,386,600,000.00	90,504,167.08	11,734,900,000.00	13,484,900,000.00
70422	FORESTRY	-	51,000,000.00	72,600,000.00	1,691,250.00	-	-
70423	FISHING AND HUNTING	-	15,000,000.00	15,000,000.00	-	-	-
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>584,698,772.89</b>	<b>1,686,700,000.00</b>	<b>1,846,700,000.00</b>	<b>553,592,116.25</b>	<b>2,497,500,000.00</b>	<b>2,490,400,000.00</b>
70435	ELECTRICITY	575,153,866.64	1,445,000,000.00	1,605,000,000.00	545,349,144.54	1,100,000,000.00	1,000,000,000.00
70436	NON ELECTRIC ENERGY	9,544,906.25	241,700,000.00	241,700,000.00	8,242,971.71	1,397,500,000.00	1,490,400,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,270,000.00</b>	<b>44,500,000.00</b>	<b>44,500,000.00</b>	<b>10,944,080.00</b>	<b>184,100,000.00</b>	<b>184,100,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,270,000.00	44,500,000.00	44,500,000.00	10,944,080.00	184,100,000.00	184,100,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>17,683,991,368.67</b>	<b>18,991,500,000.00</b>	<b>43,758,500,000.00</b>	<b>27,591,431,840.50</b>	<b>36,301,000,000.00</b>	<b>34,511,000,000.00</b>
70451	ROAD TRANSPORT	17,683,991,368.67	18,741,500,000.00	43,608,500,000.00	27,591,431,840.50	35,851,000,000.00	34,061,000,000.00
70454	AIR TRANSPORT	-	250,000,000.00	150,000,000.00	-	450,000,000.00	450,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	-	<b>272,000,000.00</b>	<b>288,000,000.00</b>	<b>10,745,000.00</b>	<b>209,139,000.00</b>	<b>209,139,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	240,000,000.00	240,000,000.00	-	165,000,000.00	165,000,000.00
70473	TOURISM	-	20,000,000.00	36,000,000.00	-	-	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	12,000,000.00	12,000,000.00	10,745,000.00	44,139,000.00	44,139,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	-	<b>90,000,000.00</b>	<b>90,000,000.00</b>	-	<b>2,850,000,000.00</b>	<b>2,850,000,000.00</b>
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	-	90,000,000.00	90,000,000.00	-	2,850,000,000.00	2,850,000,000.00

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>730,041,309.23</b>	<b>4,874,150,000.00</b>	<b>6,758,250,000.00</b>	<b>735,769,092.34</b>	<b>8,143,550,000.00</b>	<b>8,235,550,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	-	<b>53,000,000.00</b>	<b>72,000,000.00</b>	-	<b>185,050,000.00</b>	<b>185,050,000.00</b>
70511	WASTE MANAGEMENT	-	53,000,000.00	72,000,000.00	-	185,050,000.00	185,050,000.00
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	-	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>385,000.00</b>	-	-
70531	POLLUTION ABATEMENT	-	7,000,000.00	7,000,000.00	385,000.00	-	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>730,041,309.23</b>	<b>4,814,150,000.00</b>	<b>6,679,250,000.00</b>	<b>735,384,092.34</b>	<b>7,958,500,000.00</b>	<b>8,050,500,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	730,041,309.23	4,814,150,000.00	6,679,250,000.00	735,384,092.34	7,958,500,000.00	8,050,500,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>6,524,226,124.04</b>	<b>7,915,150,000.00</b>	<b>10,240,150,000.00</b>	<b>2,994,645,429.33</b>	<b>14,808,370,000.00</b>	<b>14,526,747,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>967,275,255.40</b>	<b>983,440,000.00</b>	<b>983,440,000.00</b>	<b>323,776,457.75</b>	<b>4,476,070,000.00</b>	<b>4,476,070,000.00</b>
70611	HOUSING DEVELOPMENT	967,275,255.40	983,440,000.00	983,440,000.00	323,776,457.75	4,476,070,000.00	4,476,070,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,223,664,999.29</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>13,480,030.19</b>	<b>179,300,000.00</b>	<b>179,300,000.00</b>
70621	COMMUNITY DEVELOPMENT	1,223,664,999.29	80,000,000.00	80,000,000.00	13,480,030.19	179,300,000.00	179,300,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>4,333,285,869.35</b>	<b>6,351,710,000.00</b>	<b>7,816,710,000.00</b>	<b>2,527,458,490.36</b>	<b>5,291,000,000.00</b>	<b>5,813,400,000.00</b>
70631	WATER SUPPLY	4,333,285,869.35	6,351,710,000.00	7,816,710,000.00	2,527,458,490.36	5,291,000,000.00	5,813,400,000.00
<b>7064</b>	<b>STREET LIGHTING</b>	-	<b>500,000,000.00</b>	<b>1,360,000,000.00</b>	<b>129,930,451.03</b>	<b>4,862,000,000.00</b>	<b>4,057,977,000.00</b>
70641	STREET LIGHTING	-	500,000,000.00	1,360,000,000.00	129,930,451.03	4,862,000,000.00	4,057,977,000.00
<b>707</b>	<b>HEALTH</b>	<b>7,926,325,798.88</b>	<b>14,271,164,000.00</b>	<b>18,021,164,000.00</b>	<b>7,102,360,557.39</b>	<b>20,489,740,000.00</b>	<b>20,376,140,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>45,519,333.00</b>	<b>156,000,000.00</b>	<b>156,000,000.00</b>	-	<b>5,519,440,000.00</b>	<b>5,319,440,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	45,519,333.00	156,000,000.00	156,000,000.00	-	5,519,440,000.00	5,319,440,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>1,286,573,049.91</b>	<b>2,250,000,000.00</b>	<b>2,360,000,000.00</b>	<b>1,219,167,074.92</b>	<b>934,000,000.00</b>	<b>934,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	1,286,573,049.91	-	-	-	-	-
70722	SPECIALIZED MEDICAL SERVICES	-	2,250,000,000.00	2,360,000,000.00	1,219,167,074.92	934,000,000.00	934,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>2,762,205,408.60</b>	<b>5,798,164,000.00</b>	<b>9,062,164,000.00</b>	<b>4,887,178,710.58</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	2,750,235,877.60	3,301,164,000.00	5,298,164,000.00	3,631,891,411.70	52,000,000.00	52,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	11,969,531.00	1,560,000,000.00	2,479,000,000.00	990,238,338.88	20,000,000.00	20,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	-	937,000,000.00	1,285,000,000.00	265,048,960.00	-	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>3,832,028,007.37</b>	<b>6,054,000,000.00</b>	<b>6,430,000,000.00</b>	<b>996,014,771.89</b>	<b>13,919,300,000.00</b>	<b>14,005,700,000.00</b>
70741	PUBLIC HEALTH SERVICES	3,832,028,007.37	6,054,000,000.00	6,430,000,000.00	996,014,771.89	13,919,300,000.00	14,005,700,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	-	<b>13,000,000.00</b>	<b>13,000,000.00</b>	-	<b>45,000,000.00</b>	<b>45,000,000.00</b>
70761	HEALTH N.E.C.	-	13,000,000.00	13,000,000.00	-	45,000,000.00	45,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>135,856,305.62</b>	<b>764,306,000.00</b>	<b>764,306,000.00</b>	<b>7,074,030.86</b>	<b>1,389,320,000.00</b>	<b>1,389,320,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>33,633,174.31</b>	<b>307,000,000.00</b>	<b>307,000,000.00</b>	-	<b>706,000,000.00</b>	<b>706,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	33,633,174.31	307,000,000.00	307,000,000.00	-	706,000,000.00	706,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>825,500.00</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	-	<b>29,000,000.00</b>	<b>29,000,000.00</b>
70821	CULTURAL SERVICES	825,500.00	50,500,000.00	50,500,000.00	-	29,000,000.00	29,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>101,397,631.31</b>	<b>258,506,000.00</b>	<b>258,506,000.00</b>	<b>7,074,030.86</b>	<b>530,120,000.00</b>	<b>530,120,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	101,397,631.31	258,506,000.00	258,506,000.00	7,074,030.86	530,120,000.00	530,120,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	-	<b>148,300,000.00</b>	<b>148,300,000.00</b>	-	<b>124,200,000.00</b>	<b>124,200,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	148,300,000.00	148,300,000.00	-	124,200,000.00	124,200,000.00

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>709</b>	<b>EDUCATION</b>	<b>14,908,310,873.04</b>	<b>26,506,131,000.00</b>	<b>32,672,131,000.00</b>	<b>10,018,606,238.68</b>	<b>50,084,991,000.00</b>	<b>48,869,391,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>6,803,583,383.55</b>	<b>10,336,040,000.00</b>	<b>10,336,040,000.00</b>	<b>1,840,713,795.43</b>	<b>13,306,761,000.00</b>	<b>12,462,161,000.00</b>
70912	PRIMARY EDUCATION	6,803,583,383.55	10,336,040,000.00	10,336,040,000.00	1,840,713,795.43	13,306,761,000.00	12,462,161,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,003,035,616.52</b>	<b>2,587,694,000.00</b>	<b>5,974,694,000.00</b>	<b>2,211,609,862.69</b>	<b>8,276,200,000.00</b>	<b>8,226,200,000.00</b>
70922	UPPER-SECONDARY EDUCATION	1,003,035,616.52	2,587,694,000.00	5,974,694,000.00	2,211,609,862.69	8,276,200,000.00	8,226,200,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>4,933,467,989.41</b>	<b>10,218,457,000.00</b>	<b>12,977,457,000.00</b>	<b>4,224,855,822.20</b>	<b>16,310,790,000.00</b>	<b>16,310,790,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,530,127,157.66	3,726,013,000.00	4,531,013,000.00	940,925,173.52	4,784,700,000.00	4,784,700,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,403,340,831.75	6,492,444,000.00	8,446,444,000.00	3,283,930,648.68	11,526,090,000.00	11,526,090,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>131,920,600.00</b>	<b>2,887,440,000.00</b>	<b>2,887,440,000.00</b>	<b>1,629,806,090.43</b>	<b>3,486,130,000.00</b>	<b>3,165,130,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	131,920,600.00	2,887,440,000.00	2,887,440,000.00	1,629,806,090.43	3,486,130,000.00	3,165,130,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>3,480,000.00</b>	<b>60,600,000.00</b>	<b>60,600,000.00</b>	-	<b>129,000,000.00</b>	<b>129,000,000.00</b>
70971	R & D EDUCATION	3,480,000.00	60,600,000.00	60,600,000.00	-	129,000,000.00	129,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,032,823,283.56</b>	<b>415,900,000.00</b>	<b>435,900,000.00</b>	<b>111,620,667.93</b>	<b>8,576,110,000.00</b>	<b>8,576,110,000.00</b>
70981	EDUCATION N.E.C	2,032,823,283.56	415,900,000.00	435,900,000.00	111,620,667.93	8,576,110,000.00	8,576,110,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,339,961,566.56</b>	<b>5,622,849,000.00</b>	<b>9,959,849,000.00</b>	<b>2,124,850,310.00</b>	<b>10,906,310,000.00</b>	<b>11,792,310,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>70,261,768.16</b>	<b>1,054,249,000.00</b>	<b>1,054,249,000.00</b>	<b>8,900,000.00</b>	<b>2,379,500,000.00</b>	<b>2,379,500,000.00</b>
71041	FAMILY AND CHILDREN	70,261,768.16	1,054,249,000.00	1,054,249,000.00	8,900,000.00	2,379,500,000.00	2,379,500,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>2,269,699,798.40</b>	-	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	2,269,699,798.40	-	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	<b>4,568,600,000.00</b>	<b>8,905,600,000.00</b>	<b>2,115,950,310.00</b>	<b>8,526,810,000.00</b>	<b>9,412,810,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	-	4,568,600,000.00	8,905,600,000.00	2,115,950,310.00	8,526,810,000.00	9,412,810,000.00

Jigawa State Government 2024 Approved Budget - Total Expenditure by Location

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>317</b>	<b>JIGAWA STATE</b>	<b>136,182,845,184.41</b>	<b>185,075,000,000.00</b>	<b>242,775,000,000.00</b>	<b>118,147,583,278.51</b>	<b>298,140,000,000.00</b>	<b>298,140,000,000.00</b>
<b>3171</b>	<b>Jigawa State North West</b>	<b>6,928,942,597.58</b>	<b>10,031,373,000.00</b>	<b>10,248,373,000.00</b>	<b>6,646,265,754.95</b>	<b>7,961,540,000.00</b>	<b>7,961,540,000.00</b>
31710200	BABURA	1,591,899,447.80	678,520,000.00	978,520,000.00	693,158,831.50	181,050,000.00	181,050,000.00
31710500	GAGARAWA	132,141,195.32	-	-	-	-	-
31710800	GARKI	106,435,819.82	-	-	-	-	-
31710900	GUMEL	613,745,274.15	2,514,150,000.00	2,514,150,000.00	1,412,382,921.56	783,427,000.00	783,427,000.00
31711200	GWIWA	126,077,107.03	-	-	-	-	-
31711700	KAZAURE	1,197,326,520.52	6,039,303,000.00	5,855,303,000.00	3,903,537,762.04	6,464,636,000.00	6,464,636,000.00
31712000	MAIGATARI	169,678,946.40	-	-	-	-	-
31712300	RINGIM	2,348,633,037.33	799,400,000.00	900,400,000.00	637,186,239.84	522,427,000.00	522,427,000.00
31712400	RONI	187,473,117.34	-	-	-	10,000,000.00	10,000,000.00
31712500	SULE TAKARKAR	157,539,977.60	-	-	-	-	-
31712600	TAURA	182,013,392.98	-	-	-	-	-
31712700	YANKWASHI	115,978,761.29	-	-	-	-	-
<b>3172</b>	<b>Jigawa State North East</b>	<b>4,033,115,557.99</b>	<b>2,833,221,000.00</b>	<b>3,208,221,000.00</b>	<b>1,112,446,242.04</b>	<b>4,011,089,000.00</b>	<b>4,011,089,000.00</b>
31720100	AUYO	141,374,945.44	-	-	-	-	-
31720400	BIRNIWA	369,905,746.19	297,200,000.00	297,200,000.00	182,611,602.16	296,600,000.00	296,600,000.00
31721000	GURI	118,319,377.36	-	-	-	-	-
31721300	HADEJIA	2,144,294,783.58	2,119,816,000.00	2,491,816,000.00	671,545,758.10	3,090,355,000.00	3,090,355,000.00
31721500	KAFIN HAUSA	761,255,522.21	406,705,000.00	409,705,000.00	258,288,881.78	609,134,000.00	609,134,000.00
31721600	KAUGAMA	142,631,655.67	-	-	-	-	-
31721800	KIRI-KASAMMA	136,284,256.78	9,500,000.00	9,500,000.00	-	15,000,000.00	15,000,000.00
31722100	MALAM MADORI	219,049,270.76	-	-	-	-	-
<b>3173</b>	<b>Jigawa State South West</b>	<b>4,765,862,224.74</b>	<b>8,153,325,000.00</b>	<b>12,354,025,000.00</b>	<b>5,288,628,559.31</b>	<b>13,062,877,000.00</b>	<b>12,902,877,000.00</b>
31730300	BIRNIN KUDU	877,518,182.66	1,552,180,000.00	1,742,880,000.00	643,726,881.00	1,425,921,000.00	1,425,921,000.00
31730600	BUJI	111,345,545.78	500,000,000.00	2,940,000,000.00	1,762,992,898.38	2,500,000,000.00	2,300,000,000.00
31730700	DUTSE	2,164,021,358.56	4,634,684,000.00	6,898,684,000.00	2,550,557,037.33	7,227,404,000.00	7,267,404,000.00
31731100	GWARAM	567,177,626.59	705,261,000.00	205,261,000.00	74,541,716.63	1,259,431,000.00	1,259,431,000.00
31731400	JAHUN	691,171,735.38	716,200,000.00	516,200,000.00	256,810,025.97	606,921,000.00	606,921,000.00
31731900	KIYAWA	207,202,380.44	2,000,000.00	8,000,000.00	-	40,000,000.00	40,000,000.00
31732200	MIGA	147,425,395.32	43,000,000.00	43,000,000.00	-	3,200,000.00	3,200,000.00
<b>3174</b>	<b>Other</b>	<b>120,454,924,804.10</b>	<b>164,057,081,000.00</b>	<b>216,964,381,000.00</b>	<b>105,100,242,722.22</b>	<b>273,104,494,000.00</b>	<b>273,264,494,000.00</b>
31742800	State Wide	120,454,924,804.10	164,057,081,000.00	216,964,381,000.00	105,100,242,722.22	273,104,494,000.00	273,264,494,000.00

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Jigawa State Government 2024 Approved Budget - Personnel Expenditure by Location</b>							
317	<b>JIGAWA STATE</b>	<b>52,366,087,494.16</b>	<b>57,120,000,000.00</b>	<b>58,713,300,000.00</b>	<b>37,217,346,130.65</b>	<b>64,583,002,000.00</b>	<b>64,849,502,000.00</b>
3171	<b>Jigawa State North West</b>	<b>3,400,483,657.52</b>	<b>6,312,003,000.00</b>	<b>6,312,003,000.00</b>	<b>4,083,343,702.68</b>	<b>6,686,890,000.00</b>	<b>6,686,890,000.00</b>
31710200	BABURA	480,590,388.57	-	-	-	-	-
31710500	GAGARAWA	132,141,195.32	-	-	-	-	-
31710800	GARKI	106,435,819.82	-	-	-	-	-
31710900	GUMEL	546,231,693.42	389,200,000.00	389,200,000.00	96,605,676.64	368,227,000.00	368,227,000.00
31711200	GWIWA	126,077,107.03	-	-	-	-	-
31711700	KAZAURE	679,149,212.67	5,588,003,000.00	5,588,003,000.00	3,808,188,120.12	5,995,836,000.00	5,995,836,000.00
31712000	MAIGATARI	169,678,946.40	-	-	-	-	-
31712300	RINGIM	517,174,045.08	334,800,000.00	334,800,000.00	178,549,905.91	322,827,000.00	322,827,000.00
31712400	RONI	187,473,117.34	-	-	-	-	-
31712500	SULE TAKARKAR	157,539,977.60	-	-	-	-	-
31712600	TAURA	182,013,392.98	-	-	-	-	-
31712700	YANKWASHI	115,978,761.29	-	-	-	-	-
<b>3172</b>	<b>Jigawa State North East</b>	<b>2,466,506,035.09</b>	<b>1,271,100,000.00</b>	<b>1,271,100,000.00</b>	<b>489,352,939.96</b>	<b>1,356,584,000.00</b>	<b>1,356,584,000.00</b>
31720100	AUYO	141,374,945.44	-	-	-	-	-
31720400	BIRNIWA	284,208,701.67	187,800,000.00	187,800,000.00	125,354,993.16	186,200,000.00	186,200,000.00
31721000	GURI	118,319,377.36	-	-	-	-	-
31721300	HADEJIA	994,885,231.38	790,300,000.00	790,300,000.00	159,457,673.50	768,755,000.00	768,755,000.00
31721500	KAFIN HAUSA	429,752,596.03	293,000,000.00	293,000,000.00	204,540,273.30	401,629,000.00	401,629,000.00
31721600	KAUGAMA	142,631,655.67	-	-	-	-	-
31721800	KIRI-KASAMMA	136,284,256.78	-	-	-	-	-
31722100	MALAM MADORI	219,049,270.76	-	-	-	-	-
<b>3173</b>	<b>Jigawa State South West</b>	<b>3,239,795,929.59</b>	<b>2,890,361,000.00</b>	<b>2,911,061,000.00</b>	<b>1,654,253,296.39</b>	<b>3,143,653,000.00</b>	<b>3,143,653,000.00</b>
31730300	BIRNIN KUDU	691,150,206.85	947,100,000.00	967,800,000.00	619,733,059.00	942,017,000.00	942,017,000.00
31730600	BUJI	111,345,545.78	-	-	-	-	-
31730700	DUTSE	1,093,862,396.09	1,485,500,000.00	1,485,500,000.00	801,742,864.79	1,776,878,000.00	1,776,878,000.00
31731100	GWARAM	425,267,108.02	154,761,000.00	154,761,000.00	56,964,316.63	153,331,000.00	153,331,000.00
31731400	JAHUN	563,542,897.09	303,000,000.00	303,000,000.00	175,813,055.97	271,427,000.00	271,427,000.00
31731900	KIYAWA	207,202,380.44	-	-	-	-	-
31732200	MIGA	147,425,395.32	-	-	-	-	-
<b>3174</b>	<b>Other</b>	<b>43,259,301,871.96</b>	<b>46,646,536,000.00</b>	<b>48,219,136,000.00</b>	<b>30,990,396,191.63</b>	<b>53,395,875,000.00</b>	<b>53,662,375,000.00</b>
31742800	State Wide	43,259,301,871.96	46,646,536,000.00	48,219,136,000.00	30,990,396,191.63	53,395,875,000.00	53,662,375,000.00

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Jigawa State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location</b>							
317	<b>JIGAWA STATE</b>	<b>24,540,064,503.48</b>	<b>28,382,000,000.00</b>	<b>36,895,700,000.00</b>	<b>20,407,042,902.40</b>	<b>52,615,001,000.00</b>	<b>51,256,801,000.00</b>
3171	<b>Jigawa State North West</b>	<b>289,011,564.26</b>	<b>433,370,000.00</b>	<b>433,370,000.00</b>	<b>262,256,107.92</b>	<b>573,450,000.00</b>	<b>573,450,000.00</b>
31710200	BABURA	68,051,913.65	108,520,000.00	108,520,000.00	70,296,296.00	121,050,000.00	121,050,000.00
31710900	GUMEL	42,227,850.49	116,450,000.00	116,450,000.00	96,610,170.00	166,000,000.00	166,000,000.00
31711700	KAZAURE	93,874,090.98	129,800,000.00	129,800,000.00	95,349,641.92	188,800,000.00	188,800,000.00
31712300	RINGIM	84,857,709.14	78,600,000.00	78,600,000.00	-	97,600,000.00	97,600,000.00
3172	<b>Jigawa State North East</b>	<b>367,700,850.86</b>	<b>375,971,000.00</b>	<b>375,971,000.00</b>	<b>360,026,453.22</b>	<b>407,005,000.00</b>	<b>407,005,000.00</b>
31720400	BIRNIWA	70,490,663.24	109,400,000.00	109,400,000.00	57,256,609.00	110,400,000.00	110,400,000.00
31721300	HADEJIA	197,617,698.15	190,866,000.00	190,866,000.00	252,712,335.74	201,600,000.00	201,600,000.00
31721500	KAFIN HAUSA	99,592,489.47	75,705,000.00	75,705,000.00	50,057,508.48	95,005,000.00	95,005,000.00
3173	<b>Jigawa State South West</b>	<b>327,226,767.71</b>	<b>623,580,000.00</b>	<b>623,580,000.00</b>	<b>303,134,526.00</b>	<b>717,404,000.00</b>	<b>717,404,000.00</b>
31730300	BIRNIN KUDU	94,439,970.07	103,080,000.00	103,080,000.00	18,597,122.00	119,704,000.00	119,704,000.00
31730700	DUTSE	101,635,017.89	337,000,000.00	337,000,000.00	185,963,034.00	358,106,000.00	358,106,000.00
31731100	GWARAM	46,678,930.00	50,500,000.00	50,500,000.00	17,577,400.00	106,100,000.00	106,100,000.00
31731400	JAHUN	84,472,849.74	133,000,000.00	133,000,000.00	80,996,970.00	133,494,000.00	133,494,000.00
3174	<b>Other</b>	<b>23,556,125,320.65</b>	<b>26,949,079,000.00</b>	<b>35,462,779,000.00</b>	<b>19,481,625,815.26</b>	<b>50,917,142,000.00</b>	<b>49,558,942,000.00</b>
31742800	State Wide	23,556,125,320.65	26,949,079,000.00	35,462,779,000.00	19,481,625,815.26	50,917,142,000.00	49,558,942,000.00

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Jigawa State Government 2024 Approved Budget - Debt Service Expenditure by Location</b>							
317	JIGAWA STATE	4,073,091,115.06	4,800,000,000.00	4,800,000,000.00	5,858,906,793.61	5,500,000,000.00	5,500,000,000.00
3174	Other	4,073,091,115.06	4,800,000,000.00	4,800,000,000.00	5,858,906,793.61	5,500,000,000.00	5,500,000,000.00
31742800	State Wide	4,073,091,115.06	4,800,000,000.00	4,800,000,000.00	5,858,906,793.61	5,500,000,000.00	5,500,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Location**

317	JIGAWA STATE	55,203,602,071.71	94,773,000,000.00	142,366,000,000.00	54,664,287,451.85	175,441,997,000.00	176,533,697,000.00
3171	Jigawa State North West	3,239,447,375.80	3,286,000,000.00	3,503,000,000.00	2,300,665,944.35	701,200,000.00	701,200,000.00
31710200	BABURA	1,043,257,145.58	570,000,000.00	870,000,000.00	622,862,535.50	60,000,000.00	60,000,000.00
31710900	GUMEL	25,285,730.24	2,008,500,000.00	2,008,500,000.00	1,219,167,074.92	249,200,000.00	249,200,000.00
31711700	KAZAURE	424,303,216.87	321,500,000.00	137,500,000.00	-	280,000,000.00	280,000,000.00
31712300	RINGIM	1,746,601,283.11	386,000,000.00	487,000,000.00	458,636,333.93	102,000,000.00	102,000,000.00
31712400	RONI	-	-	-	-	10,000,000.00	10,000,000.00
3172	Jigawa State North East	1,198,908,672.04	1,186,150,000.00	1,561,150,000.00	263,066,848.86	2,247,500,000.00	2,247,500,000.00
31720400	BIRNIWA	15,206,381.28	-	-	-	-	-
31721300	HADEJIA	951,791,854.05	1,138,650,000.00	1,510,650,000.00	259,375,748.86	2,120,000,000.00	2,120,000,000.00
31721500	KAFIN HAUSA	231,910,436.71	38,000,000.00	41,000,000.00	3,691,100.00	112,500,000.00	112,500,000.00
31721800	KIRI-KASAMMA	-	9,500,000.00	9,500,000.00	-	15,000,000.00	15,000,000.00
3173	Jigawa State South West	1,198,839,527.44	4,639,384,000.00	8,819,384,000.00	3,331,240,736.92	9,201,820,000.00	9,041,820,000.00
31730300	BIRNIN KUDU	91,928,005.74	502,000,000.00	672,000,000.00	5,396,700.00	364,200,000.00	364,200,000.00
31730600	BUJI	-	500,000,000.00	2,940,000,000.00	1,762,992,898.38	2,500,000,000.00	2,300,000,000.00
31730700	DUTSE	968,523,944.58	2,812,184,000.00	5,076,184,000.00	1,562,851,138.54	5,092,420,000.00	5,132,420,000.00
31731100	GWARAM	95,231,588.57	500,000,000.00	-	-	1,000,000,000.00	1,000,000,000.00
31731400	JAHUN	43,155,988.55	280,200,000.00	80,200,000.00	-	202,000,000.00	202,000,000.00
31731900	KIYAWA	-	2,000,000.00	8,000,000.00	-	40,000,000.00	40,000,000.00
31732200	MIGA	-	43,000,000.00	43,000,000.00	-	3,200,000.00	3,200,000.00
3174	Other	49,566,406,496.43	85,661,466,000.00	128,482,466,000.00	48,769,313,921.72	163,291,477,000.00	164,543,177,000.00
31742800	State Wide	49,566,406,496.43	85,661,466,000.00	128,482,466,000.00	48,769,313,921.72	163,291,477,000.00	164,543,177,000.00

Jigawa State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Expenditure</b>	<b><u>136,182,845,184.41</u></b>	<b><u>185,075,000,000.00</u></b>	<b><u>242,775,000,000.00</u></b>	<b><u>118,147,583,278.51</u></b>	<b><u>298,140,000,000.00</u></b>	<b><u>298,140,000,000.00</u></b>
<b>01</b>	<b>Agriculture</b>	<b>1,819,668,442.43</b>	<b>7,479,366,000.00</b>	<b>7,750,366,000.00</b>	<b>684,220,112.84</b>	<b>17,644,318,000.00</b>	<b>19,394,318,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>439,344,211.38</b>	<b>464,100,000.00</b>	<b>464,100,000.00</b>	<b>261,961,192.68</b>	<b>505,864,000.00</b>	<b>505,864,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	439,344,211.38	431,100,000.00	431,100,000.00	261,961,192.68	410,864,000.00	410,864,000.00
010102	Agriculture sector coordination mechanisms	-	33,000,000.00	33,000,000.00	-	95,000,000.00	95,000,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>132,830,460.03</b>	<b>710,600,000.00</b>	<b>710,600,000.00</b>	<b>52,616,050.00</b>	<b>2,090,000,000.00</b>	<b>2,040,000,000.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	76,138,550.00	382,900,000.00	382,900,000.00	50,611,050.00	1,545,000,000.00	1,545,000,000.00
010202	Meat processing and marketing	37,623,734.63	160,000,000.00	160,000,000.00	500,000.00	215,000,000.00	165,000,000.00
010205	Animal health and livestock diseases management	19,068,175.40	167,700,000.00	167,700,000.00	1,505,000.00	330,000,000.00	330,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>678,260,000.00</b>	<b>3,560,000,000.00</b>	<b>3,810,000,000.00</b>	<b>32,530,517.08</b>	<b>4,514,900,000.00</b>	<b>6,314,900,000.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	-	530,000,000.00	530,000,000.00	-	570,000,000.00	570,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	2,970,000,000.00	2,970,000,000.00	32,530,517.08	3,589,900,000.00	5,389,900,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	678,260,000.00	60,000,000.00	310,000,000.00	-	355,000,000.00	355,000,000.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	-	<b>647,000,000.00</b>	<b>647,000,000.00</b>	-	<b>1,943,000,000.00</b>	<b>1,943,000,000.00</b>
010401	Modern technology for post-harvest storage and value addition	-	647,000,000.00	647,000,000.00	-	1,443,000,000.00	1,443,000,000.00
010402	Buffer stocking and commodity warehousing	-	-	-	-	500,000,000.00	500,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>	-	<b>15,000,000.00</b>	<b>15,000,000.00</b>	-	<b>60,000,000.00</b>	<b>60,000,000.00</b>
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	-	-	-	-	50,000,000.00	50,000,000.00
010503	Fish processing and post-harvest management	-	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>9,804,585.06</b>	-	-	-	-	-
010602	Eco-tourism development	9,804,585.06	-	-	-	-	-

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>553,540,185.96</b>	<b>2,056,666,000.00</b>	<b>2,077,666,000.00</b>	<b>337,112,353.08</b>	<b>7,767,554,000.00</b>	<b>7,767,554,000.00</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	12,044,362.94	345,366,000.00	366,366,000.00	229,569,769.24	815,000,000.00	815,000,000.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	-	-	-	-	15,000,000.00	15,000,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	253,000.00	-	-	-	-	-
010704	Adaptive research, unified and all-inclusive extension services delivery	536,242,823.03	219,000,000.00	219,000,000.00	91,544,673.84	4,193,554,000.00	4,193,554,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	-	1,480,300,000.00	1,480,300,000.00	15,997,910.00	2,534,000,000.00	2,534,000,000.00
010706	Capacity building for stakeholders and professional human resources development	5,000,000.00	12,000,000.00	12,000,000.00	-	210,000,000.00	210,000,000.00
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>5,889,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>-</b>	<b>763,000,000.00</b>	<b>763,000,000.00</b>
011001	Agriculture Programme Not Elsewhere Classified	5,889,000.00	26,000,000.00	26,000,000.00	-	763,000,000.00	763,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>1,144,028,093.22</b>	<b>2,999,700,000.00</b>	<b>3,169,700,000.00</b>	<b>1,669,441,079.53</b>	<b>3,446,161,000.00</b>	<b>3,125,161,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>1,144,028,093.22</b>	<b>2,999,700,000.00</b>	<b>3,169,700,000.00</b>	<b>1,669,441,079.53</b>	<b>3,446,161,000.00</b>	<b>3,125,161,000.00</b>
021001	Societal Re-orientation - General	1,144,028,093.22	2,999,700,000.00	3,169,700,000.00	1,669,441,079.53	3,446,161,000.00	3,125,161,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>1,914,863,866.59</b>	<b>2,971,700,000.00</b>	<b>7,258,700,000.00</b>	<b>2,196,193,735.95</b>	<b>6,723,730,000.00</b>	<b>7,719,730,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>1,914,863,866.59</b>	<b>2,971,700,000.00</b>	<b>7,258,700,000.00</b>	<b>2,196,193,735.95</b>	<b>6,723,730,000.00</b>	<b>7,719,730,000.00</b>
031001	Poverty Alleviation - General	1,914,863,866.59	2,971,700,000.00	7,258,700,000.00	2,196,193,735.95	6,723,730,000.00	7,719,730,000.00
<b>04</b>	<b>Health</b>	<b>22,834,764,473.06</b>	<b>29,274,320,000.00</b>	<b>33,620,020,000.00</b>	<b>16,773,651,426.33</b>	<b>36,626,131,000.00</b>	<b>36,512,531,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>1,231,595,541.36</b>	<b>1,728,500,000.00</b>	<b>1,728,500,000.00</b>	<b>1,442,761,929.92</b>	<b>2,158,441,000.00</b>	<b>2,158,441,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,224,987,541.36	1,728,500,000.00	1,728,500,000.00	1,442,761,929.92	2,158,441,000.00	2,158,441,000.00
040104	Integrated supportive supervision	6,608,000.00	-	-	-	-	-
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>418,569,409.21</b>	<b>1,587,470,000.00</b>	<b>1,970,470,000.00</b>	<b>276,248,460.00</b>	<b>2,165,010,000.00</b>	<b>2,165,010,000.00</b>
040301	Reproductive, maternal and neonatal health	386,278,721.71	942,000,000.00	1,300,000,000.00	265,048,960.00	1,496,800,000.00	1,496,800,000.00
040302	Child health	-	30,000,000.00	30,000,000.00	-	-	-

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
040304	Communicable diseases	25,290,687.50	75,470,000.00	75,470,000.00	4,955,500.00	283,600,000.00	283,600,000.00
040305	Non-communicable diseases	7,000,000.00	10,000,000.00	10,000,000.00	-	60,610,000.00	60,610,000.00
040306	Nutrition	-	510,000,000.00	510,000,000.00	-	324,000,000.00	324,000,000.00
040307	Emergency services	-	20,000,000.00	45,000,000.00	6,244,000.00	-	-
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>1,449,825,047.55</b>	<b>1,470,801,000.00</b>	<b>2,066,501,000.00</b>	<b>1,117,633,019.07</b>	<b>2,588,443,000.00</b>	<b>2,588,443,000.00</b>
040401	Pre-service training	1,449,825,047.55	1,456,801,000.00	2,052,501,000.00	1,117,633,019.07	2,488,443,000.00	2,488,443,000.00
040403	In service training (continuing education)	-	14,000,000.00	14,000,000.00	-	100,000,000.00	100,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>6,943,351,241.62</b>	<b>9,271,664,000.00</b>	<b>12,522,664,000.00</b>	<b>6,066,087,084.46</b>	<b>13,696,000,000.00</b>	<b>13,582,400,000.00</b>
040501	Functional health facilities	6,943,291,210.62	9,124,564,000.00	12,325,564,000.00	6,061,167,084.46	13,630,000,000.00	13,516,400,000.00
040502	Planned Preventive Maintenance (PPM)	60,031.00	13,000,000.00	13,000,000.00	-	45,000,000.00	45,000,000.00
040503	Facility electrification, water and sanitation	-	134,100,000.00	184,100,000.00	4,920,000.00	21,000,000.00	21,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>45,519,333.00</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>	-	<b>123,500,000.00</b>	<b>123,500,000.00</b>
040601	Sustainable drug supply	45,519,333.00	64,000,000.00	64,000,000.00	-	123,500,000.00	123,500,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	-	<b>30,200,000.00</b>	<b>146,200,000.00</b>	<b>4,210,000.00</b>	<b>1,058,830,000.00</b>	<b>1,058,830,000.00</b>
040703	Research and development (Institutional Review Board, Clinical Trials)	-	5,000,000.00	5,000,000.00	-	5,830,000.00	5,830,000.00
040704	Monitoring and Evaluation (M&E)	-	25,200,000.00	141,200,000.00	4,210,000.00	1,053,000,000.00	1,053,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	-	<b>1,149,300,000.00</b>	<b>1,149,300,000.00</b>	-	<b>605,000,000.00</b>	<b>605,000,000.00</b>
040802	Public health laboratories	-	116,300,000.00	116,300,000.00	-	-	-
040803	Emergency Operation Centres (EOC)	-	1,033,000,000.00	1,033,000,000.00	-	605,000,000.00	605,000,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>86,903,049.87</b>	<b>1,070,000,000.00</b>	<b>1,070,000,000.00</b>	-	-	-
040901	Mobilising equity contributions and vulnerable group funds	86,903,049.87	1,070,000,000.00	1,070,000,000.00	-	-	-
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>12,659,000,850.45</b>	<b>12,902,385,000.00</b>	<b>12,902,385,000.00</b>	<b>7,866,710,932.89</b>	<b>14,230,907,000.00</b>	<b>14,230,907,000.00</b>

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
041001	Health Not Elsewhere Classified	12,659,000,850.45	12,902,385,000.00	12,902,385,000.00	7,866,710,932.89	14,230,907,000.00	14,230,907,000.00
<b>05</b>	<b>Education</b>	<b>53,739,986,949.97</b>	<b>60,932,644,000.00</b>	<b>68,768,644,000.00</b>	<b>34,607,747,138.19</b>	<b>94,494,788,000.00</b>	<b>93,590,188,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>26,714,498,420.36</b>	<b>29,591,398,000.00</b>	<b>32,758,398,000.00</b>	<b>20,494,049,134.27</b>	<b>38,194,021,000.00</b>	<b>38,194,021,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	26,686,855,630.36	29,545,398,000.00	32,710,398,000.00	20,488,327,634.27	37,920,721,000.00	37,920,721,000.00
050102	Human and institutional capacity performance management	-	42,000,000.00	42,000,000.00	-	192,000,000.00	192,000,000.00
050104	Integrated supportive supervision	27,642,790.00	4,000,000.00	6,000,000.00	5,721,500.00	81,300,000.00	81,300,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>1,876,931,378.40</b>	<b>2,854,800,000.00</b>	<b>2,854,800,000.00</b>	<b>1,054,520,824.89</b>	<b>5,262,061,000.00</b>	<b>5,262,061,000.00</b>
050205	Parental and community support	1,857,514,280.81	2,723,800,000.00	2,723,800,000.00	1,042,140,693.84	5,129,761,000.00	5,129,761,000.00
050206	Tertiary institutions' new courses accreditation	19,417,097.59	131,000,000.00	131,000,000.00	12,380,131.05	132,300,000.00	132,300,000.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>5,713,957,200.96</b>	<b>2,993,457,000.00</b>	<b>3,085,457,000.00</b>	<b>1,578,278,968.48</b>	<b>10,300,189,000.00</b>	<b>9,750,189,000.00</b>
050301	Inclusive Education	164,520,601.08	243,097,000.00	243,097,000.00	73,187,491.93	310,204,000.00	310,204,000.00
050302	Special education	1,411,804,828.98	1,453,400,000.00	1,545,400,000.00	1,047,277,397.10	2,160,401,000.00	2,160,401,000.00
050303	Nomadic and migrants' education	2,283,082,310.93	663,260,000.00	663,260,000.00	438,814,079.45	986,584,000.00	936,584,000.00
050305	Girls/Boys child education	1,854,549,459.97	633,700,000.00	633,700,000.00	19,000,000.00	6,843,000,000.00	6,343,000,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>2,062,787,061.87</b>	<b>2,372,629,000.00</b>	<b>2,409,629,000.00</b>	<b>753,285,659.89</b>	<b>4,175,365,000.00</b>	<b>3,925,365,000.00</b>
050401	All levels of education quality assurance	253,843,946.78	300,799,000.00	300,799,000.00	147,782,178.20	334,515,000.00	334,515,000.00
050402	Instructional and learning materials	1,065,410,798.22	709,490,000.00	711,490,000.00	405,860,998.89	1,909,250,000.00	1,709,250,000.00
050403	Teaching and non-teaching staff capacity building	736,083,104.88	1,321,340,000.00	1,336,340,000.00	173,900,445.43	1,812,600,000.00	1,762,600,000.00
050405	Teachers' recruitment and deployment	-	25,000,000.00	45,000,000.00	15,931,847.37	65,000,000.00	65,000,000.00
050406	School examination and MLA	7,449,212.00	16,000,000.00	16,000,000.00	9,810,190.00	54,000,000.00	54,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>11,010,195,459.02</b>	<b>13,251,330,000.00</b>	<b>17,188,230,000.00</b>	<b>6,006,571,034.77</b>	<b>26,227,807,000.00</b>	<b>26,123,207,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	9,410,099,778.37	11,173,380,000.00	13,883,280,000.00	4,780,566,876.31	21,794,690,000.00	21,690,090,000.00

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
050502	Furnishing	1,114,036,776.00	500,300,000.00	1,030,300,000.00	515,891,657.86	1,358,200,000.00	1,358,200,000.00
050503	Libraries and laboratories	456,167,450.30	1,544,240,000.00	2,241,240,000.00	710,112,500.60	2,941,667,000.00	2,941,667,000.00
050504	Water, sanitation and hygiene	29,891,454.35	33,410,000.00	33,410,000.00	-	133,250,000.00	133,250,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>95,922,161.16</b>	<b>526,400,000.00</b>	<b>604,400,000.00</b>	<b>60,705,141.79</b>	<b>2,769,900,000.00</b>	<b>2,769,900,000.00</b>
050601	ICT equipment, software and expertise	95,922,161.16	413,500,000.00	491,500,000.00	43,238,350.69	2,458,900,000.00	2,458,900,000.00
050602	Research and development	-	112,900,000.00	112,900,000.00	17,466,791.10	311,000,000.00	311,000,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>6,265,695,268.20</b>	<b>9,342,630,000.00</b>	<b>9,867,730,000.00</b>	<b>4,660,336,374.11</b>	<b>7,565,445,000.00</b>	<b>7,565,445,000.00</b>
051001	Education Not Elsewhere Classified	6,265,695,268.20	9,342,630,000.00	9,867,730,000.00	4,660,336,374.11	7,565,445,000.00	7,565,445,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,370,412,240.76</b>	<b>2,329,607,000.00</b>	<b>2,329,607,000.00</b>	<b>914,160,965.76</b>	<b>6,425,725,000.00</b>	<b>6,425,725,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>1,370,412,240.76</b>	<b>2,329,607,000.00</b>	<b>2,329,607,000.00</b>	<b>914,160,965.76</b>	<b>6,425,725,000.00</b>	<b>6,425,725,000.00</b>
061001	Housing and Urban Development - General	1,370,412,240.76	2,329,607,000.00	2,329,607,000.00	914,160,965.76	6,425,725,000.00	6,425,725,000.00
<b>07</b>	<b>Gender</b>	<b>412,373,815.01</b>	<b>3,412,371,000.00</b>	<b>3,412,371,000.00</b>	<b>132,776,052.21</b>	<b>4,112,031,000.00</b>	<b>4,112,031,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>412,373,815.01</b>	<b>3,412,371,000.00</b>	<b>3,412,371,000.00</b>	<b>132,776,052.21</b>	<b>4,112,031,000.00</b>	<b>4,112,031,000.00</b>
071001	Gender - General	412,373,815.01	3,412,371,000.00	3,412,371,000.00	132,776,052.21	4,112,031,000.00	4,112,031,000.00
<b>08</b>	<b>Youth</b>	<b>1,556,878,264.24</b>	<b>654,327,000.00</b>	<b>714,327,000.00</b>	<b>158,027,128.07</b>	<b>843,736,000.00</b>	<b>843,736,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>1,556,878,264.24</b>	<b>654,327,000.00</b>	<b>714,327,000.00</b>	<b>158,027,128.07</b>	<b>843,736,000.00</b>	<b>843,736,000.00</b>
081001	Youth - General	1,556,878,264.24	654,327,000.00	714,327,000.00	158,027,128.07	843,736,000.00	843,736,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>1,278,791,507.59</b>	<b>5,736,436,000.00</b>	<b>7,646,836,000.00</b>	<b>1,278,051,253.28</b>	<b>10,116,207,000.00</b>	<b>10,301,107,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>1,278,791,507.59</b>	<b>5,736,436,000.00</b>	<b>7,646,836,000.00</b>	<b>1,278,051,253.28</b>	<b>10,116,207,000.00</b>	<b>10,301,107,000.00</b>
091001	Environmental Improvement - General	1,278,791,507.59	5,736,436,000.00	7,646,836,000.00	1,278,051,253.28	10,116,207,000.00	10,301,107,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>6,395,575,641.55</b>	<b>10,091,743,000.00</b>	<b>11,568,743,000.00</b>	<b>5,595,079,629.63</b>	<b>10,629,048,000.00</b>	<b>11,151,448,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>6,395,575,641.55</b>	<b>10,091,743,000.00</b>	<b>11,568,743,000.00</b>	<b>5,595,079,629.63</b>	<b>10,629,048,000.00</b>	<b>11,151,448,000.00</b>

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
101001	Water Resources and Rural Deve - General	6,395,575,641.55	10,091,743,000.00	11,568,743,000.00	5,595,079,629.63	10,629,048,000.00	11,151,448,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>428,803,396.20</b>	<b>688,233,000.00</b>	<b>688,233,000.00</b>	<b>261,660,793.18</b>	<b>848,723,000.00</b>	<b>888,723,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>428,803,396.20</b>	<b>688,233,000.00</b>	<b>688,233,000.00</b>	<b>261,660,793.18</b>	<b>848,723,000.00</b>	<b>888,723,000.00</b>
111001	Information Communication and Technology - General	428,803,396.20	688,233,000.00	688,233,000.00	261,660,793.18	848,723,000.00	888,723,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>740,488,160.47</b>	<b>1,233,163,000.00</b>	<b>1,283,163,000.00</b>	<b>559,036,379.63</b>	<b>2,900,223,000.00</b>	<b>2,908,346,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>740,488,160.47</b>	<b>1,233,163,000.00</b>	<b>1,283,163,000.00</b>	<b>559,036,379.63</b>	<b>2,900,223,000.00</b>	<b>2,908,346,000.00</b>
121001	Growing the Private Sector - General	740,488,160.47	1,233,163,000.00	1,283,163,000.00	559,036,379.63	2,900,223,000.00	2,908,346,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>21,045,226,363.15</b>	<b>30,798,054,000.00</b>	<b>42,263,954,000.00</b>	<b>20,915,909,059.00</b>	<b>54,135,403,000.00</b>	<b>58,657,203,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>21,045,226,363.15</b>	<b>30,798,054,000.00</b>	<b>42,263,954,000.00</b>	<b>20,915,909,059.00</b>	<b>54,135,403,000.00</b>	<b>58,657,203,000.00</b>
131001	Reform of Government and Governance - General	21,045,226,363.15	30,798,054,000.00	42,263,954,000.00	20,915,909,059.00	54,135,403,000.00	58,657,203,000.00
<b>14</b>	<b>Power</b>	<b>709,561,004.84</b>	<b>2,745,521,000.00</b>	<b>2,892,521,000.00</b>	<b>1,072,454,178.07</b>	<b>3,030,327,000.00</b>	<b>2,536,304,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>709,561,004.84</b>	<b>2,745,521,000.00</b>	<b>2,892,521,000.00</b>	<b>1,072,454,178.07</b>	<b>3,030,327,000.00</b>	<b>2,536,304,000.00</b>
141001	Power - General	709,561,004.84	2,745,521,000.00	2,892,521,000.00	1,072,454,178.07	3,030,327,000.00	2,536,304,000.00
<b>17</b>	<b>Road</b>	<b>20,729,488,619.97</b>	<b>23,397,960,000.00</b>	<b>49,161,960,000.00</b>	<b>31,310,497,513.91</b>	<b>45,281,477,000.00</b>	<b>39,091,477,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>20,729,488,619.97</b>	<b>23,397,960,000.00</b>	<b>49,161,960,000.00</b>	<b>31,310,497,513.91</b>	<b>45,281,477,000.00</b>	<b>39,091,477,000.00</b>
171001	Road - General	20,729,488,619.97	23,397,960,000.00	49,161,960,000.00	31,310,497,513.91	45,281,477,000.00	39,091,477,000.00
<b>18</b>	<b>Airways</b>	<b>46,694,666.56</b>	<b>250,000,000.00</b>	<b>150,000,000.00</b>	-	<b>450,000,000.00</b>	<b>450,000,000.00</b>
<b>1810</b>	<b>Airways - General</b>	<b>46,694,666.56</b>	<b>250,000,000.00</b>	<b>150,000,000.00</b>	-	<b>450,000,000.00</b>	<b>450,000,000.00</b>
181001	Airways - General	46,694,666.56	250,000,000.00	150,000,000.00	-	450,000,000.00	450,000,000.00
<b>22</b>	<b>Promote inclusive and sustainable economic growth</b>	<b>15,239,678.79</b>	<b>59,855,000.00</b>	<b>59,855,000.00</b>	<b>18,676,832.95</b>	<b>203,472,000.00</b>	<b>203,472,000.00</b>
<b>2210</b>	<b>Solid Minerals Development</b>	<b>15,239,678.79</b>	<b>59,855,000.00</b>	<b>59,855,000.00</b>	<b>18,676,832.95</b>	<b>203,472,000.00</b>	<b>203,472,000.00</b>
221001	Solid Minerals Development	15,239,678.79	59,855,000.00	59,855,000.00	18,676,832.95	203,472,000.00	203,472,000.00

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
23	<b>Tourism Promotion Programmes</b>	-	<b>20,000,000.00</b>	<b>36,000,000.00</b>	-	<b>228,500,000.00</b>	<b>228,500,000.00</b>
2310	<b>Tourism Promotion Programmes</b>	-	<b>20,000,000.00</b>	<b>36,000,000.00</b>	-	<b>228,500,000.00</b>	<b>228,500,000.00</b>
231001	Tourism Promotion Programmes	-	20,000,000.00	36,000,000.00	-	228,500,000.00	228,500,000.00

**Jigawa State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>52,366,087,494.16</b>	<b>57,120,000,000.00</b>	<b>58,713,300,000.00</b>	<b>37,217,346,130.65</b>	<b>64,583,002,000.00</b>	<b>64,849,502,000.00</b>
01	<b>Agriculture</b>	<b>794,608,906.98</b>	<b>849,666,000.00</b>	<b>870,666,000.00</b>	<b>566,139,419.83</b>	<b>1,327,918,000.00</b>	<b>1,327,918,000.00</b>
0101	<b>Effective governance of the Agriculture Sector</b>	<b>338,823,606.94</b>	<b>392,300,000.00</b>	<b>392,300,000.00</b>	<b>252,051,871.75</b>	<b>377,364,000.00</b>	<b>377,364,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	338,823,606.94	392,300,000.00	392,300,000.00	252,051,871.75	377,364,000.00	377,364,000.00
0107	<b>Promotion of enabling environment for increased agricultural development</b>	<b>455,785,300.04</b>	<b>457,366,000.00</b>	<b>478,366,000.00</b>	<b>314,087,548.08</b>	<b>950,554,000.00</b>	<b>950,554,000.00</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	-	332,566,000.00	353,566,000.00	224,989,739.24	800,000,000.00	800,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	455,785,300.04	124,800,000.00	124,800,000.00	89,097,808.84	150,554,000.00	150,554,000.00
02	<b>Societal Re-orientation</b>	-	<b>59,700,000.00</b>	<b>59,700,000.00</b>	<b>40,147,989.10</b>	<b>71,561,000.00</b>	<b>71,561,000.00</b>
0210	<b>Societal Re-orientation - General</b>	-	<b>59,700,000.00</b>	<b>59,700,000.00</b>	<b>40,147,989.10</b>	<b>71,561,000.00</b>	<b>71,561,000.00</b>
021001	Societal Re-orientation - General	-	59,700,000.00	59,700,000.00	40,147,989.10	71,561,000.00	71,561,000.00
03	<b>Poverty Alleviation</b>	<b>71,285,882.70</b>	<b>94,900,000.00</b>	<b>94,900,000.00</b>	<b>64,035,403.00</b>	<b>95,120,000.00</b>	<b>95,120,000.00</b>
0310	<b>Poverty Alleviation - General</b>	<b>71,285,882.70</b>	<b>94,900,000.00</b>	<b>94,900,000.00</b>	<b>64,035,403.00</b>	<b>95,120,000.00</b>	<b>95,120,000.00</b>
031001	Poverty Alleviation - General	71,285,882.70	94,900,000.00	94,900,000.00	64,035,403.00	95,120,000.00	95,120,000.00
04	<b>Health</b>	<b>12,378,519,176.82</b>	<b>11,952,738,000.00</b>	<b>11,973,438,000.00</b>	<b>7,428,951,509.30</b>	<b>13,535,066,000.00</b>	<b>13,535,066,000.00</b>
0401	<b>Effective governance of the health system</b>	<b>967,002,360.12</b>	<b>1,050,000,000.00</b>	<b>1,050,000,000.00</b>	<b>916,487,320.67</b>	<b>1,868,441,000.00</b>	<b>1,868,441,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	967,002,360.12	1,050,000,000.00	1,050,000,000.00	916,487,320.67	1,868,441,000.00	1,868,441,000.00

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>380,833,412.46</b>	<b>594,274,000.00</b>	<b>614,974,000.00</b>	<b>376,459,970.57</b>	<b>715,537,000.00</b>	<b>715,537,000.00</b>
040401	Pre-service training	380,833,412.46	594,274,000.00	614,974,000.00	376,459,970.57	715,537,000.00	715,537,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>11,030,683,404.24</b>	<b>10,308,464,000.00</b>	<b>10,308,464,000.00</b>	<b>6,136,004,218.07</b>	<b>10,951,088,000.00</b>	<b>10,951,088,000.00</b>
041001	Health Not Elsewhere Classified	11,030,683,404.24	10,308,464,000.00	10,308,464,000.00	6,136,004,218.07	10,951,088,000.00	10,951,088,000.00
<b>05</b>	<b>Education</b>	<b>30,769,408,963.86</b>	<b>33,502,597,000.00</b>	<b>33,749,597,000.00</b>	<b>23,251,575,671.31</b>	<b>38,125,505,000.00</b>	<b>38,125,505,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>23,394,700,185.13</b>	<b>26,335,098,000.00</b>	<b>26,335,098,000.00</b>	<b>18,046,101,191.45</b>	<b>29,988,071,000.00</b>	<b>29,988,071,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	23,394,700,185.13	26,335,098,000.00	26,335,098,000.00	18,046,101,191.45	29,988,071,000.00	29,988,071,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>6,982,693.20</b>	<b>10,100,000.00</b>	<b>10,100,000.00</b>	<b>5,928,062.25</b>	<b>8,400,000.00</b>	<b>8,400,000.00</b>
050205	Parental and community support	6,982,693.20	10,100,000.00	10,100,000.00	5,928,062.25	8,400,000.00	8,400,000.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>1,975,928,036.17</b>	<b>1,715,800,000.00</b>	<b>1,715,800,000.00</b>	<b>1,247,609,524.32</b>	<b>2,250,897,000.00</b>	<b>2,250,897,000.00</b>
050301	Inclusive Education	92,308,691.62	83,700,000.00	83,700,000.00	68,798,000.93	79,000,000.00	79,000,000.00
050302	Special education	1,017,475,334.80	996,400,000.00	996,400,000.00	749,038,034.10	1,352,433,000.00	1,352,433,000.00
050303	Nomadic and migrants' education	866,144,009.75	635,700,000.00	635,700,000.00	429,773,489.29	819,464,000.00	819,464,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>243,245,929.79</b>	<b>257,799,000.00</b>	<b>257,799,000.00</b>	<b>139,782,178.20</b>	<b>263,475,000.00</b>	<b>263,475,000.00</b>
050401	All levels of education quality assurance	243,245,929.79	257,799,000.00	257,799,000.00	139,782,178.20	263,475,000.00	263,475,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>53,354,663.90</b>	<b>59,270,000.00</b>	<b>59,270,000.00</b>	<b>39,522,174.65</b>	<b>54,517,000.00</b>	<b>54,517,000.00</b>
050503	Libraries and laboratories	53,354,663.90	59,270,000.00	59,270,000.00	39,522,174.65	54,517,000.00	54,517,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>5,095,197,455.67</b>	<b>5,124,530,000.00</b>	<b>5,371,530,000.00</b>	<b>3,772,632,540.45</b>	<b>5,560,145,000.00</b>	<b>5,560,145,000.00</b>
051001	Education Not Elsewhere Classified	5,095,197,455.67	5,124,530,000.00	5,371,530,000.00	3,772,632,540.45	5,560,145,000.00	5,560,145,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>266,584,734.90</b>	<b>253,247,000.00</b>	<b>253,247,000.00</b>	<b>177,282,332.82</b>	<b>283,005,000.00</b>	<b>283,005,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>266,584,734.90</b>	<b>253,247,000.00</b>	<b>253,247,000.00</b>	<b>177,282,332.82</b>	<b>283,005,000.00</b>	<b>283,005,000.00</b>
061001	Housing and Urban Development - General	266,584,734.90	253,247,000.00	253,247,000.00	177,282,332.82	283,005,000.00	283,005,000.00

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
07	Gender	102,552,690.92	325,882,000.00	325,882,000.00	107,216,783.21	270,131,000.00	270,131,000.00
0710	Gender - General	102,552,690.92	325,882,000.00	325,882,000.00	107,216,783.21	270,131,000.00	270,131,000.00
071001	Gender - General	102,552,690.92	325,882,000.00	325,882,000.00	107,216,783.21	270,131,000.00	270,131,000.00
08	Youth	1,240,007,831.06	106,877,000.00	106,877,000.00	40,419,213.12	109,000,000.00	109,000,000.00
0810	Youth - General	1,240,007,831.06	106,877,000.00	106,877,000.00	40,419,213.12	109,000,000.00	109,000,000.00
081001	Youth - General	1,240,007,831.06	106,877,000.00	106,877,000.00	40,419,213.12	109,000,000.00	109,000,000.00
09	Environmental Improvement	511,608,295.87	543,586,000.00	543,586,000.00	463,912,760.74	544,357,000.00	544,357,000.00
0910	Environmental Improvement - General	511,608,295.87	543,586,000.00	543,586,000.00	463,912,760.74	544,357,000.00	544,357,000.00
091001	Environmental Improvement - General	511,608,295.87	543,586,000.00	543,586,000.00	463,912,760.74	544,357,000.00	544,357,000.00
10	Water Resources and Rural Development	426,521,442.44	424,783,000.00	424,783,000.00	299,682,677.39	428,648,000.00	428,648,000.00
1010	Water Resources and Rural Deve - General	426,521,442.44	424,783,000.00	424,783,000.00	299,682,677.39	428,648,000.00	428,648,000.00
101001	Water Resources and Rural Deve - General	426,521,442.44	424,783,000.00	424,783,000.00	299,682,677.39	428,648,000.00	428,648,000.00
11	Information Communication and Technology	250,531,368.30	287,057,000.00	287,057,000.00	207,810,804.32	295,729,000.00	295,729,000.00
1110	Information Communication and Technology - General	250,531,368.30	287,057,000.00	287,057,000.00	207,810,804.32	295,729,000.00	295,729,000.00
111001	Information Communication and Technology - General	250,531,368.30	287,057,000.00	287,057,000.00	207,810,804.32	295,729,000.00	295,729,000.00
12	Growing the Private Sector	73,653,748.10	85,023,000.00	85,023,000.00	51,358,777.25	87,396,000.00	87,396,000.00
1210	Growing the Private Sector - General	73,653,748.10	85,023,000.00	85,023,000.00	51,358,777.25	87,396,000.00	87,396,000.00
121001	Growing the Private Sector - General	73,653,748.10	85,023,000.00	85,023,000.00	51,358,777.25	87,396,000.00	87,396,000.00
13	Reform of Government and Governance	5,267,233,813.33	8,402,449,000.00	9,707,049,000.00	4,367,709,237.88	9,180,700,000.00	9,447,200,000.00
1310	Reform of Government and Governance - General	5,267,233,813.33	8,402,449,000.00	9,707,049,000.00	4,367,709,237.88	9,180,700,000.00	9,447,200,000.00
131001	Reform of Government and Governance - General	5,267,233,813.33	8,402,449,000.00	9,707,049,000.00	4,367,709,237.88	9,180,700,000.00	9,447,200,000.00
14	Power	23,869,689.20	23,135,000.00	23,135,000.00	17,422,605.58	29,027,000.00	29,027,000.00

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1410	<b>Power - General</b>	<b>23,869,689.20</b>	<b>23,135,000.00</b>	<b>23,135,000.00</b>	<b>17,422,605.58</b>	<b>29,027,000.00</b>	<b>29,027,000.00</b>
141001	Power - General	23,869,689.20	23,135,000.00	23,135,000.00	17,422,605.58	29,027,000.00	29,027,000.00
17	<b>Road</b>	<b>177,061,658.68</b>	<b>195,460,000.00</b>	<b>195,460,000.00</b>	<b>126,748,192.87</b>	<b>184,067,000.00</b>	<b>184,067,000.00</b>
1710	<b>Road - General</b>	<b>177,061,658.68</b>	<b>195,460,000.00</b>	<b>195,460,000.00</b>	<b>126,748,192.87</b>	<b>184,067,000.00</b>	<b>184,067,000.00</b>
171001	Road - General	177,061,658.68	195,460,000.00	195,460,000.00	126,748,192.87	184,067,000.00	184,067,000.00
22	<b>Promote inclusive and sustainable economic growth</b>	<b>12,639,291.00</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>	<b>6,932,752.95</b>	<b>15,772,000.00</b>	<b>15,772,000.00</b>
2210	<b>Solid Minerals Development</b>	<b>12,639,291.00</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>	<b>6,932,752.95</b>	<b>15,772,000.00</b>	<b>15,772,000.00</b>
221001	Solid Minerals Development	12,639,291.00	12,900,000.00	12,900,000.00	6,932,752.95	15,772,000.00	15,772,000.00

**Jigawa State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Non-Debt Recurrent Expenditure</b>	<b>24,540,064,503.48</b>	<b>28,382,000,000.00</b>	<b>36,895,700,000.00</b>	<b>20,407,042,902.40</b>	<b>52,615,001,000.00</b>	<b>51,256,801,000.00</b>
01	<b>Agriculture</b>	<b>24,104,536.20</b>	<b>40,800,000.00</b>	<b>40,800,000.00</b>	<b>16,936,215.93</b>	<b>61,500,000.00</b>	<b>61,500,000.00</b>
0101	<b>Effective governance of the Agriculture Sector</b>	<b>13,635,744.03</b>	<b>23,800,000.00</b>	<b>23,800,000.00</b>	<b>9,909,320.93</b>	<b>28,500,000.00</b>	<b>28,500,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	13,635,744.03	23,800,000.00	23,800,000.00	9,909,320.93	28,500,000.00	28,500,000.00
0107	<b>Promotion of enabling environment for increased agricultural development</b>	<b>10,468,792.17</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>7,026,895.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	7,381,862.94	12,800,000.00	12,800,000.00	4,580,030.00	15,000,000.00	15,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	3,086,929.24	4,200,000.00	4,200,000.00	2,446,865.00	18,000,000.00	18,000,000.00
02	<b>Societal Re-orientation</b>	-	<b>162,000,000.00</b>	<b>332,000,000.00</b>	<b>1,107,000.00</b>	<b>474,600,000.00</b>	<b>474,600,000.00</b>
0210	<b>Societal Re-orientation - General</b>	-	<b>162,000,000.00</b>	<b>332,000,000.00</b>	<b>1,107,000.00</b>	<b>474,600,000.00</b>	<b>474,600,000.00</b>
021001	Societal Re-orientation - General	-	162,000,000.00	332,000,000.00	1,107,000.00	474,600,000.00	474,600,000.00

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>6,478,036.44</b>	<b>122,600,000.00</b>	<b>122,600,000.00</b>	<b>24,558,332.95</b>	<b>90,800,000.00</b>	<b>100,800,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>6,478,036.44</b>	<b>122,600,000.00</b>	<b>122,600,000.00</b>	<b>24,558,332.95</b>	<b>90,800,000.00</b>	<b>100,800,000.00</b>
031001	Poverty Alleviation - General	6,478,036.44	122,600,000.00	122,600,000.00	24,558,332.95	90,800,000.00	100,800,000.00
<b>04</b>	<b>Health</b>	<b>1,552,247,617.12</b>	<b>2,502,718,000.00</b>	<b>2,512,718,000.00</b>	<b>1,619,476,824.14</b>	<b>2,515,325,000.00</b>	<b>2,515,325,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>257,985,181.24</b>	<b>598,500,000.00</b>	<b>598,500,000.00</b>	<b>501,274,508.00</b>	<b>290,000,000.00</b>	<b>290,000,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	257,985,181.24	598,500,000.00	598,500,000.00	501,274,508.00	290,000,000.00	290,000,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	-	<b>1,470,000.00</b>	<b>1,470,000.00</b>	<b>1,195,500.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
040304	Communicable diseases	-	1,470,000.00	1,470,000.00	1,195,500.00	3,600,000.00	3,600,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>123,268,307.81</b>	<b>322,827,000.00</b>	<b>332,827,000.00</b>	<b>118,310,513.00</b>	<b>372,906,000.00</b>	<b>372,906,000.00</b>
040401	Pre-service training	123,268,307.81	322,827,000.00	332,827,000.00	118,310,513.00	372,906,000.00	372,906,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>86,903,049.87</b>	-	-	-	-	-
040901	Mobilising equity contributions and vulnerable group funds	86,903,049.87	-	-	-	-	-
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>1,084,091,078.21</b>	<b>1,579,921,000.00</b>	<b>1,579,921,000.00</b>	<b>998,696,303.14</b>	<b>1,848,819,000.00</b>	<b>1,848,819,000.00</b>
041001	Health Not Elsewhere Classified	1,084,091,078.21	1,579,921,000.00	1,579,921,000.00	998,696,303.14	1,848,819,000.00	1,848,819,000.00
<b>05</b>	<b>Education</b>	<b>7,316,745,784.75</b>	<b>5,276,327,000.00</b>	<b>7,283,327,000.00</b>	<b>3,598,801,692.27</b>	<b>10,229,122,000.00</b>	<b>10,229,122,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>3,292,155,445.23</b>	<b>3,195,300,000.00</b>	<b>4,832,300,000.00</b>	<b>2,442,226,442.82</b>	<b>7,639,650,000.00</b>	<b>7,639,650,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	3,292,155,445.23	3,195,300,000.00	4,832,300,000.00	2,442,226,442.82	7,639,650,000.00	7,639,650,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>1,850,531,587.61</b>	-	-	-	-	-
050205	Parental and community support	1,850,531,587.61	-	-	-	-	-
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>1,235,076,475.27</b>	<b>481,267,000.00</b>	<b>573,267,000.00</b>	<b>310,049,444.16</b>	<b>779,592,000.00</b>	<b>779,592,000.00</b>
050301	Inclusive Education	5,258,909.46	5,907,000.00	5,907,000.00	2,769,491.00	6,904,000.00	6,904,000.00
050302	Special education	394,329,494.18	457,000,000.00	549,000,000.00	298,239,363.00	761,968,000.00	761,968,000.00

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
050303	Nomadic and migrants' education	835,488,071.63	18,360,000.00	18,360,000.00	9,040,590.16	10,720,000.00	10,720,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>10,598,016.99</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>8,000,000.00</b>	<b>21,930,000.00</b>	<b>21,930,000.00</b>
050401	All levels of education quality assurance	10,598,016.99	18,000,000.00	18,000,000.00	8,000,000.00	21,930,000.00	21,930,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>2,049,493.00</b>	<b>2,660,000.00</b>	<b>2,660,000.00</b>	<b>1,743,000.00</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>
050503	Libraries and laboratories	2,049,493.00	2,660,000.00	2,660,000.00	1,743,000.00	2,650,000.00	2,650,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>926,334,766.66</b>	<b>1,579,100,000.00</b>	<b>1,857,100,000.00</b>	<b>836,782,805.29</b>	<b>1,785,300,000.00</b>	<b>1,785,300,000.00</b>
051001	Education Not Elsewhere Classified	926,334,766.66	1,579,100,000.00	1,857,100,000.00	836,782,805.29	1,785,300,000.00	1,785,300,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>63,800,344.39</b>	<b>735,920,000.00</b>	<b>735,920,000.00</b>	<b>404,122,145.00</b>	<b>1,094,350,000.00</b>	<b>1,094,350,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>63,800,344.39</b>	<b>735,920,000.00</b>	<b>735,920,000.00</b>	<b>404,122,145.00</b>	<b>1,094,350,000.00</b>	<b>1,094,350,000.00</b>
061001	Housing and Urban Development - General	63,800,344.39	735,920,000.00	735,920,000.00	404,122,145.00	1,094,350,000.00	1,094,350,000.00
<b>07</b>	<b>Gender</b>	<b>239,559,355.93</b>	<b>47,940,000.00</b>	<b>47,940,000.00</b>	<b>16,659,269.00</b>	<b>62,400,000.00</b>	<b>62,400,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>239,559,355.93</b>	<b>47,940,000.00</b>	<b>47,940,000.00</b>	<b>16,659,269.00</b>	<b>62,400,000.00</b>	<b>62,400,000.00</b>
071001	Gender - General	239,559,355.93	47,940,000.00	47,940,000.00	16,659,269.00	62,400,000.00	62,400,000.00
<b>08</b>	<b>Youth</b>	<b>283,237,258.87</b>	<b>313,450,000.00</b>	<b>373,450,000.00</b>	<b>117,607,914.95</b>	<b>401,736,000.00</b>	<b>401,736,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>283,237,258.87</b>	<b>313,450,000.00</b>	<b>373,450,000.00</b>	<b>117,607,914.95</b>	<b>401,736,000.00</b>	<b>401,736,000.00</b>
081001	Youth - General	283,237,258.87	313,450,000.00	373,450,000.00	117,607,914.95	401,736,000.00	401,736,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>37,141,902.49</b>	<b>50,000,000.00</b>	<b>54,700,000.00</b>	<b>68,435,178.49</b>	<b>52,800,000.00</b>	<b>52,800,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>37,141,902.49</b>	<b>50,000,000.00</b>	<b>54,700,000.00</b>	<b>68,435,178.49</b>	<b>52,800,000.00</b>	<b>52,800,000.00</b>
091001	Environmental Improvement - General	37,141,902.49	50,000,000.00	54,700,000.00	68,435,178.49	52,800,000.00	52,800,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,631,047,897.26</b>	<b>2,853,250,000.00</b>	<b>2,865,250,000.00</b>	<b>2,767,938,461.88</b>	<b>4,737,400,000.00</b>	<b>4,737,400,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>1,631,047,897.26</b>	<b>2,853,250,000.00</b>	<b>2,865,250,000.00</b>	<b>2,767,938,461.88</b>	<b>4,737,400,000.00</b>	<b>4,737,400,000.00</b>
101001	Water Resources and Rural Deve - General	1,631,047,897.26	2,853,250,000.00	2,865,250,000.00	2,767,938,461.88	4,737,400,000.00	4,737,400,000.00

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>11</b>	<b>Information Communication and Technology</b>	<b>76,048,896.59</b>	<b>116,170,000.00</b>	<b>116,170,000.00</b>	<b>46,175,958.00</b>	<b>124,774,000.00</b>	<b>124,774,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>76,048,896.59</b>	<b>116,170,000.00</b>	<b>116,170,000.00</b>	<b>46,175,958.00</b>	<b>124,774,000.00</b>	<b>124,774,000.00</b>
111001	Information Communication and Technology - General	76,048,896.59	116,170,000.00	116,170,000.00	46,175,958.00	124,774,000.00	124,774,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>16,834,687.24</b>	<b>28,290,000.00</b>	<b>28,290,000.00</b>	<b>13,518,700.00</b>	<b>36,900,000.00</b>	<b>36,900,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>16,834,687.24</b>	<b>28,290,000.00</b>	<b>28,290,000.00</b>	<b>13,518,700.00</b>	<b>36,900,000.00</b>	<b>36,900,000.00</b>
121001	Growing the Private Sector - General	16,834,687.24	28,290,000.00	28,290,000.00	13,518,700.00	36,900,000.00	36,900,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>10,389,771,234.88</b>	<b>11,485,905,000.00</b>	<b>17,735,905,000.00</b>	<b>7,767,289,990.00</b>	<b>27,784,834,000.00</b>	<b>30,416,634,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>10,389,771,234.88</b>	<b>11,485,905,000.00</b>	<b>17,735,905,000.00</b>	<b>7,767,289,990.00</b>	<b>27,784,834,000.00</b>	<b>30,416,634,000.00</b>
131001	Reform of Government and Governance - General	10,389,771,234.88	11,485,905,000.00	17,735,905,000.00	7,767,289,990.00	27,784,834,000.00	30,416,634,000.00
<b>14</b>	<b>Power</b>	<b>372,174,995.72</b>	<b>596,375,000.00</b>	<b>596,375,000.00</b>	<b>369,564,138.78</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>372,174,995.72</b>	<b>596,375,000.00</b>	<b>596,375,000.00</b>	<b>369,564,138.78</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
141001	Power - General	372,174,995.72	596,375,000.00	596,375,000.00	369,564,138.78	600,000,000.00	600,000,000.00
<b>17</b>	<b>Road</b>	<b>2,529,541,567.79</b>	<b>4,047,800,000.00</b>	<b>4,047,800,000.00</b>	<b>3,574,051,081.01</b>	<b>4,344,860,000.00</b>	<b>344,860,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>2,529,541,567.79</b>	<b>4,047,800,000.00</b>	<b>4,047,800,000.00</b>	<b>3,574,051,081.01</b>	<b>4,344,860,000.00</b>	<b>344,860,000.00</b>
171001	Road - General	2,529,541,567.79	4,047,800,000.00	4,047,800,000.00	3,574,051,081.01	4,344,860,000.00	344,860,000.00

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
22	Promote inclusive and sustainable economic growth	1,330,387.79	2,455,000.00	2,455,000.00	800,000.00	3,600,000.00	3,600,000.00
2210	Solid Minerals Development	1,330,387.79	2,455,000.00	2,455,000.00	800,000.00	3,600,000.00	3,600,000.00
221001	Solid Minerals Development	1,330,387.79	2,455,000.00	2,455,000.00	800,000.00	3,600,000.00	3,600,000.00

Jigawa State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Debt Service Expenditure</b>	<b>4,073,091,115.06</b>	<b>4,800,000,000.00</b>	<b>4,800,000,000.00</b>	<b>5,858,906,793.61</b>	<b>5,500,000,000.00</b>	<b>5,500,000,000.00</b>
13	Reform of Government and Governance	4,073,091,115.06	4,800,000,000.00	4,800,000,000.00	5,858,906,793.61	5,500,000,000.00	5,500,000,000.00
1310	Reform of Government and Governance - General	4,073,091,115.06	4,800,000,000.00	4,800,000,000.00	5,858,906,793.61	5,500,000,000.00	5,500,000,000.00
131001	Reform of Government and Governance - General	4,073,091,115.06	4,800,000,000.00	4,800,000,000.00	5,858,906,793.61	5,500,000,000.00	5,500,000,000.00

Jigawa State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>55,203,602,071.71</b>	<b>94,773,000,000.00</b>	<b>142,366,000,000.00</b>	<b>54,664,287,451.85</b>	<b>175,441,997,000.00</b>	<b>176,533,697,000.00</b>
01	Agriculture	1,000,954,999.25	6,588,900,000.00	6,838,900,000.00	101,144,477.08	16,254,900,000.00	18,004,900,000.00
0101	Effective governance of the Agriculture Sector	86,884,860.41	48,000,000.00	48,000,000.00	-	100,000,000.00	100,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	86,884,860.41	15,000,000.00	15,000,000.00	-	5,000,000.00	5,000,000.00
010102	Agriculture sector coordination mechanisms	-	33,000,000.00	33,000,000.00	-	95,000,000.00	95,000,000.00
0102	Development of the livestock value chain	132,830,460.03	710,600,000.00	710,600,000.00	52,616,050.00	2,090,000,000.00	2,040,000,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	76,138,550.00	382,900,000.00	382,900,000.00	50,611,050.00	1,545,000,000.00	1,545,000,000.00
010202	Meat processing and marketing	37,623,734.63	160,000,000.00	160,000,000.00	500,000.00	215,000,000.00	165,000,000.00
010205	Animal health and livestock diseases management	19,068,175.40	167,700,000.00	167,700,000.00	1,505,000.00	330,000,000.00	330,000,000.00

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>678,260,000.00</b>	<b>3,560,000,000.00</b>	<b>3,810,000,000.00</b>	<b>32,530,517.08</b>	<b>4,514,900,000.00</b>	<b>6,314,900,000.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	-	530,000,000.00	530,000,000.00	-	570,000,000.00	570,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	2,970,000,000.00	2,970,000,000.00	32,530,517.08	3,589,900,000.00	5,389,900,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	678,260,000.00	60,000,000.00	310,000,000.00	-	355,000,000.00	355,000,000.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	-	<b>647,000,000.00</b>	<b>647,000,000.00</b>	-	<b>1,943,000,000.00</b>	<b>1,943,000,000.00</b>
010401	Modern technology for post-harvest storage and value addition	-	647,000,000.00	647,000,000.00	-	1,443,000,000.00	1,443,000,000.00
010402	Buffer stocking and commodity warehousing	-	-	-	-	500,000,000.00	500,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>	-	<b>15,000,000.00</b>	<b>15,000,000.00</b>	-	<b>60,000,000.00</b>	<b>60,000,000.00</b>
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	-	-	-	-	50,000,000.00	50,000,000.00
010503	Fish processing and post-harvest management	-	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>9,804,585.06</b>	-	-	-	-	-
010602	Eco-tourism development	9,804,585.06	-	-	-	-	-
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>87,286,093.75</b>	<b>1,582,300,000.00</b>	<b>1,582,300,000.00</b>	<b>15,997,910.00</b>	<b>6,784,000,000.00</b>	<b>6,784,000,000.00</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	4,662,500.00	-	-	-	-	-
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	-	-	-	-	15,000,000.00	15,000,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	253,000.00	-	-	-	-	-
010704	Adaptive research, unified and all-inclusive extension services delivery	77,370,593.75	90,000,000.00	90,000,000.00	-	4,025,000,000.00	4,025,000,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	-	1,480,300,000.00	1,480,300,000.00	15,997,910.00	2,534,000,000.00	2,534,000,000.00
010706	Capacity building for stakeholders and professional human resources development	5,000,000.00	12,000,000.00	12,000,000.00	-	210,000,000.00	210,000,000.00
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>5,889,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	-	<b>763,000,000.00</b>	<b>763,000,000.00</b>
011001	Agriculture Programme Not Elsewhere Classified	5,889,000.00	26,000,000.00	26,000,000.00	-	763,000,000.00	763,000,000.00

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
02	<b>Societal Re-orientation</b>	<b>1,144,028,093.22</b>	<b>2,778,000,000.00</b>	<b>2,778,000,000.00</b>	<b>1,628,186,090.43</b>	<b>2,900,000,000.00</b>	<b>2,579,000,000.00</b>
0210	<b>Societal Re-orientation - General</b>	<b>1,144,028,093.22</b>	<b>2,778,000,000.00</b>	<b>2,778,000,000.00</b>	<b>1,628,186,090.43</b>	<b>2,900,000,000.00</b>	<b>2,579,000,000.00</b>
021001	Societal Re-orientation - General	1,144,028,093.22	2,778,000,000.00	2,778,000,000.00	1,628,186,090.43	2,900,000,000.00	2,579,000,000.00
03	<b>Poverty Alleviation</b>	<b>1,837,099,947.45</b>	<b>2,754,200,000.00</b>	<b>7,041,200,000.00</b>	<b>2,107,600,000.00</b>	<b>6,537,810,000.00</b>	<b>7,523,810,000.00</b>
0310	<b>Poverty Alleviation - General</b>	<b>1,837,099,947.45</b>	<b>2,754,200,000.00</b>	<b>7,041,200,000.00</b>	<b>2,107,600,000.00</b>	<b>6,537,810,000.00</b>	<b>7,523,810,000.00</b>
031001	Poverty Alleviation - General	1,837,099,947.45	2,754,200,000.00	7,041,200,000.00	2,107,600,000.00	6,537,810,000.00	7,523,810,000.00
04	<b>Health</b>	<b>8,903,997,679.11</b>	<b>14,818,864,000.00</b>	<b>19,133,864,000.00</b>	<b>7,725,223,092.89</b>	<b>20,575,740,000.00</b>	<b>20,462,140,000.00</b>
0401	<b>Effective governance of the health system</b>	<b>6,608,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>25,000,101.25</b>	-	-
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	80,000,000.00	80,000,000.00	25,000,101.25	-	-
040104	Integrated supportive supervision	6,608,000.00	-	-	-	-	-
0403	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>418,569,409.21</b>	<b>1,586,000,000.00</b>	<b>1,969,000,000.00</b>	<b>275,052,960.00</b>	<b>2,161,410,000.00</b>	<b>2,161,410,000.00</b>
040301	Reproductive, maternal and neonatal health	386,278,721.71	942,000,000.00	1,300,000,000.00	265,048,960.00	1,496,800,000.00	1,496,800,000.00
040302	Child health	-	30,000,000.00	30,000,000.00	-	-	-
040304	Communicable diseases	25,290,687.50	74,000,000.00	74,000,000.00	3,760,000.00	280,000,000.00	280,000,000.00
040305	Non-communicable diseases	7,000,000.00	10,000,000.00	10,000,000.00	-	60,610,000.00	60,610,000.00
040306	Nutrition	-	510,000,000.00	510,000,000.00	-	324,000,000.00	324,000,000.00
040307	Emergency services	-	20,000,000.00	45,000,000.00	6,244,000.00	-	-
0404	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>945,723,327.28</b>	<b>553,700,000.00</b>	<b>1,118,700,000.00</b>	<b>622,862,535.50</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
040401	Pre-service training	945,723,327.28	539,700,000.00	1,104,700,000.00	622,862,535.50	1,400,000,000.00	1,400,000,000.00
040403	In service training (continuing education)	-	14,000,000.00	14,000,000.00	-	100,000,000.00	100,000,000.00
0405	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>6,943,351,241.62</b>	<b>9,271,664,000.00</b>	<b>12,522,664,000.00</b>	<b>6,066,087,084.46</b>	<b>13,696,000,000.00</b>	<b>13,582,400,000.00</b>
040501	Functional health facilities	6,943,291,210.62	9,124,564,000.00	12,325,564,000.00	6,061,167,084.46	13,630,000,000.00	13,516,400,000.00

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
040502	Planned Preventive Maintenance (PPM)	60,031.00	13,000,000.00	13,000,000.00	-	45,000,000.00	45,000,000.00
040503	Facility electrification, water and sanitation	-	134,100,000.00	184,100,000.00	4,920,000.00	21,000,000.00	21,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>45,519,333.00</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>	-	<b>123,500,000.00</b>	<b>123,500,000.00</b>
040601	Sustainable drug supply	45,519,333.00	64,000,000.00	64,000,000.00	-	123,500,000.00	123,500,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	-	<b>30,200,000.00</b>	<b>146,200,000.00</b>	<b>4,210,000.00</b>	<b>1,058,830,000.00</b>	<b>1,058,830,000.00</b>
040703	Research and development (Institutional Review Board, Clinical Trials)	-	5,000,000.00	5,000,000.00	-	5,830,000.00	5,830,000.00
040704	Monitoring and Evaluation (M&E)	-	25,200,000.00	141,200,000.00	4,210,000.00	1,053,000,000.00	1,053,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	-	<b>1,149,300,000.00</b>	<b>1,149,300,000.00</b>	-	<b>605,000,000.00</b>	<b>605,000,000.00</b>
040802	Public health laboratories	-	116,300,000.00	116,300,000.00	-	-	-
040803	Emergency Operation Centres (EOC)	-	1,033,000,000.00	1,033,000,000.00	-	605,000,000.00	605,000,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	-	<b>1,070,000,000.00</b>	<b>1,070,000,000.00</b>	-	-	-
040901	Mobilising equity contributions and vulnerable group funds	-	1,070,000,000.00	1,070,000,000.00	-	-	-
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>544,226,368.00</b>	<b>1,014,000,000.00</b>	<b>1,014,000,000.00</b>	<b>732,010,411.68</b>	<b>1,431,000,000.00</b>	<b>1,431,000,000.00</b>
041001	Health Not Elsewhere Classified	544,226,368.00	1,014,000,000.00	1,014,000,000.00	732,010,411.68	1,431,000,000.00	1,431,000,000.00
<b>05</b>	<b>Education</b>	<b>15,653,832,201.36</b>	<b>22,153,720,000.00</b>	<b>27,735,720,000.00</b>	<b>7,757,369,774.61</b>	<b>46,140,161,000.00</b>	<b>45,235,561,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>27,642,790.00</b>	<b>61,000,000.00</b>	<b>1,591,000,000.00</b>	<b>5,721,500.00</b>	<b>566,300,000.00</b>	<b>566,300,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	15,000,000.00	1,543,000,000.00	-	293,000,000.00	293,000,000.00
050102	Human and institutional capacity performance management	-	42,000,000.00	42,000,000.00	-	192,000,000.00	192,000,000.00
050104	Integrated supportive supervision	27,642,790.00	4,000,000.00	6,000,000.00	5,721,500.00	81,300,000.00	81,300,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>19,417,097.59</b>	<b>2,844,700,000.00</b>	<b>2,844,700,000.00</b>	<b>1,048,592,762.64</b>	<b>5,253,661,000.00</b>	<b>5,253,661,000.00</b>
050205	Parental and community support	-	2,713,700,000.00	2,713,700,000.00	1,036,212,631.59	5,121,361,000.00	5,121,361,000.00
050206	Tertiary institutions' new courses accreditation	19,417,097.59	131,000,000.00	131,000,000.00	12,380,131.05	132,300,000.00	132,300,000.00

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>2,502,952,689.52</b>	<b>796,390,000.00</b>	<b>796,390,000.00</b>	<b>20,620,000.00</b>	<b>7,269,700,000.00</b>	<b>6,719,700,000.00</b>
050301	Inclusive Education	66,953,000.00	153,490,000.00	153,490,000.00	1,620,000.00	224,300,000.00	224,300,000.00
050302	Special education	-	-	-	-	46,000,000.00	46,000,000.00
050303	Nomadic and migrants' education	581,450,229.55	9,200,000.00	9,200,000.00	-	156,400,000.00	106,400,000.00
050305	Girls/Boys child education	1,854,549,459.97	633,700,000.00	633,700,000.00	19,000,000.00	6,843,000,000.00	6,343,000,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>1,808,943,115.10</b>	<b>2,096,830,000.00</b>	<b>2,133,830,000.00</b>	<b>605,503,481.69</b>	<b>3,889,960,000.00</b>	<b>3,639,960,000.00</b>
050401	All levels of education quality assurance	-	25,000,000.00	25,000,000.00	-	49,110,000.00	49,110,000.00
050402	Instructional and learning materials	1,065,410,798.22	709,490,000.00	711,490,000.00	405,860,998.89	1,909,250,000.00	1,709,250,000.00
050403	Teaching and non-teaching staff capacity building	736,083,104.88	1,321,340,000.00	1,336,340,000.00	173,900,445.43	1,812,600,000.00	1,762,600,000.00
050405	Teachers' recruitment and deployment	-	25,000,000.00	45,000,000.00	15,931,847.37	65,000,000.00	65,000,000.00
050406	School examination and MLA	7,449,212.00	16,000,000.00	16,000,000.00	9,810,190.00	54,000,000.00	54,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>10,954,791,302.12</b>	<b>13,189,400,000.00</b>	<b>17,126,300,000.00</b>	<b>5,965,305,860.12</b>	<b>26,170,640,000.00</b>	<b>26,066,040,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	9,410,099,778.37	11,173,380,000.00	13,883,280,000.00	4,780,566,876.31	21,794,690,000.00	21,690,090,000.00
050502	Furnishing	1,114,036,776.00	500,300,000.00	1,030,300,000.00	515,891,657.86	1,358,200,000.00	1,358,200,000.00
050503	Libraries and laboratories	400,763,293.40	1,482,310,000.00	2,179,310,000.00	668,847,325.95	2,884,500,000.00	2,884,500,000.00
050504	Water, sanitation and hygiene	29,891,454.35	33,410,000.00	33,410,000.00	-	133,250,000.00	133,250,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>95,922,161.16</b>	<b>526,400,000.00</b>	<b>604,400,000.00</b>	<b>60,705,141.79</b>	<b>2,769,900,000.00</b>	<b>2,769,900,000.00</b>
050601	ICT equipment, software and expertise	95,922,161.16	413,500,000.00	491,500,000.00	43,238,350.69	2,458,900,000.00	2,458,900,000.00
050602	Research and development	-	112,900,000.00	112,900,000.00	17,466,791.10	311,000,000.00	311,000,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>244,163,045.87</b>	<b>2,639,000,000.00</b>	<b>2,639,100,000.00</b>	<b>50,921,028.37</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>
051001	Education Not Elsewhere Classified	244,163,045.87	2,639,000,000.00	2,639,100,000.00	50,921,028.37	220,000,000.00	220,000,000.00

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,040,027,161.47</b>	<b>1,340,440,000.00</b>	<b>1,340,440,000.00</b>	<b>332,756,487.94</b>	<b>5,048,370,000.00</b>	<b>5,048,370,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>1,040,027,161.47</b>	<b>1,340,440,000.00</b>	<b>1,340,440,000.00</b>	<b>332,756,487.94</b>	<b>5,048,370,000.00</b>	<b>5,048,370,000.00</b>
061001	Housing and Urban Development - General	1,040,027,161.47	1,340,440,000.00	1,340,440,000.00	332,756,487.94	5,048,370,000.00	5,048,370,000.00
<b>07</b>	<b>Gender</b>	<b>70,261,768.16</b>	<b>3,038,549,000.00</b>	<b>3,038,549,000.00</b>	<b>8,900,000.00</b>	<b>3,779,500,000.00</b>	<b>3,779,500,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>70,261,768.16</b>	<b>3,038,549,000.00</b>	<b>3,038,549,000.00</b>	<b>8,900,000.00</b>	<b>3,779,500,000.00</b>	<b>3,779,500,000.00</b>
071001	Gender - General	70,261,768.16	3,038,549,000.00	3,038,549,000.00	8,900,000.00	3,779,500,000.00	3,779,500,000.00
<b>08</b>	<b>Youth</b>	<b>33,633,174.31</b>	<b>234,000,000.00</b>	<b>234,000,000.00</b>	-	<b>333,000,000.00</b>	<b>333,000,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>33,633,174.31</b>	<b>234,000,000.00</b>	<b>234,000,000.00</b>	-	<b>333,000,000.00</b>	<b>333,000,000.00</b>
081001	Youth - General	33,633,174.31	234,000,000.00	234,000,000.00	-	333,000,000.00	333,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>730,041,309.23</b>	<b>5,142,850,000.00</b>	<b>7,048,550,000.00</b>	<b>745,703,314.05</b>	<b>9,519,050,000.00</b>	<b>9,703,950,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>730,041,309.23</b>	<b>5,142,850,000.00</b>	<b>7,048,550,000.00</b>	<b>745,703,314.05</b>	<b>9,519,050,000.00</b>	<b>9,703,950,000.00</b>
091001	Environmental Improvement - General	730,041,309.23	5,142,850,000.00	7,048,550,000.00	745,703,314.05	9,519,050,000.00	9,703,950,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>4,338,006,301.85</b>	<b>6,813,710,000.00</b>	<b>8,278,710,000.00</b>	<b>2,527,458,490.36</b>	<b>5,463,000,000.00</b>	<b>5,985,400,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>4,338,006,301.85</b>	<b>6,813,710,000.00</b>	<b>8,278,710,000.00</b>	<b>2,527,458,490.36</b>	<b>5,463,000,000.00</b>	<b>5,985,400,000.00</b>
101001	Water Resources and Rural Deve - General	4,338,006,301.85	6,813,710,000.00	8,278,710,000.00	2,527,458,490.36	5,463,000,000.00	5,985,400,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>102,223,131.31</b>	<b>285,006,000.00</b>	<b>285,006,000.00</b>	<b>7,674,030.86</b>	<b>428,220,000.00</b>	<b>468,220,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>102,223,131.31</b>	<b>285,006,000.00</b>	<b>285,006,000.00</b>	<b>7,674,030.86</b>	<b>428,220,000.00</b>	<b>468,220,000.00</b>
111001	Information Communication and Technology - General	102,223,131.31	285,006,000.00	285,006,000.00	7,674,030.86	428,220,000.00	468,220,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>649,999,725.13</b>	<b>1,119,850,000.00</b>	<b>1,169,850,000.00</b>	<b>494,158,902.38</b>	<b>2,775,927,000.00</b>	<b>2,784,050,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>649,999,725.13</b>	<b>1,119,850,000.00</b>	<b>1,169,850,000.00</b>	<b>494,158,902.38</b>	<b>2,775,927,000.00</b>	<b>2,784,050,000.00</b>
121001	Growing the Private Sector - General	649,999,725.13	1,119,850,000.00	1,169,850,000.00	494,158,902.38	2,775,927,000.00	2,784,050,000.00

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,315,130,199.88</b>	<b>6,109,700,000.00</b>	<b>10,021,000,000.00</b>	<b>2,922,003,037.51</b>	<b>11,669,869,000.00</b>	<b>13,293,369,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,315,130,199.88</b>	<b>6,109,700,000.00</b>	<b>10,021,000,000.00</b>	<b>2,922,003,037.51</b>	<b>11,669,869,000.00</b>	<b>13,293,369,000.00</b>
131001	Reform of Government and Governance - General	1,315,130,199.88	6,109,700,000.00	10,021,000,000.00	2,922,003,037.51	11,669,869,000.00	13,293,369,000.00
<b>14</b>	<b>Power</b>	<b>313,516,319.92</b>	<b>2,126,011,000.00</b>	<b>2,273,011,000.00</b>	<b>685,467,433.71</b>	<b>2,401,300,000.00</b>	<b>1,907,277,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>313,516,319.92</b>	<b>2,126,011,000.00</b>	<b>2,273,011,000.00</b>	<b>685,467,433.71</b>	<b>2,401,300,000.00</b>	<b>1,907,277,000.00</b>
141001	Power - General	313,516,319.92	2,126,011,000.00	2,273,011,000.00	685,467,433.71	2,401,300,000.00	1,907,277,000.00
<b>17</b>	<b>Road</b>	<b>18,022,885,393.50</b>	<b>19,154,700,000.00</b>	<b>44,918,700,000.00</b>	<b>27,609,698,240.03</b>	<b>40,752,550,000.00</b>	<b>38,562,550,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>18,022,885,393.50</b>	<b>19,154,700,000.00</b>	<b>44,918,700,000.00</b>	<b>27,609,698,240.03</b>	<b>40,752,550,000.00</b>	<b>38,562,550,000.00</b>
171001	Road - General	18,022,885,393.50	19,154,700,000.00	44,918,700,000.00	27,609,698,240.03	40,752,550,000.00	38,562,550,000.00
<b>18</b>	<b>Airways</b>	<b>46,694,666.56</b>	<b>250,000,000.00</b>	<b>150,000,000.00</b>	-	<b>450,000,000.00</b>	<b>450,000,000.00</b>
<b>1810</b>	<b>Airways - General</b>	<b>46,694,666.56</b>	<b>250,000,000.00</b>	<b>150,000,000.00</b>	-	<b>450,000,000.00</b>	<b>450,000,000.00</b>
181001	Airways - General	46,694,666.56	250,000,000.00	150,000,000.00	-	450,000,000.00	450,000,000.00
<b>22</b>	<b>Promote inclusive and sustainable economic growth</b>	<b>1,270,000.00</b>	<b>44,500,000.00</b>	<b>44,500,000.00</b>	<b>10,944,080.00</b>	<b>184,100,000.00</b>	<b>184,100,000.00</b>
<b>2210</b>	<b>Solid Minerals Development</b>	<b>1,270,000.00</b>	<b>44,500,000.00</b>	<b>44,500,000.00</b>	<b>10,944,080.00</b>	<b>184,100,000.00</b>	<b>184,100,000.00</b>
221001	Solid Minerals Development	1,270,000.00	44,500,000.00	44,500,000.00	10,944,080.00	184,100,000.00	184,100,000.00

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
23	<b>Tourism Promotion Programmes</b>	-	<b>20,000,000.00</b>	<b>36,000,000.00</b>	-	<b>228,500,000.00</b>	<b>228,500,000.00</b>
2310	<b>Tourism Promotion Programmes</b>	-	<b>20,000,000.00</b>	<b>36,000,000.00</b>	-	<b>228,500,000.00</b>	<b>228,500,000.00</b>
231001	Tourism Promotion Programmes	-	20,000,000.00	36,000,000.00	-	228,500,000.00	228,500,000.00

**Jigawa State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Health Sector Expenditure</b>	<b>8,903,997,679.11</b>	<b>14,818,864,000.00</b>	<b>19,133,864,000.00</b>	<b>7,725,223,092.89</b>	<b>20,575,740,000.00</b>	<b>20,462,140,000.00</b>
04	<b>Health</b>	<b>8,903,997,679.11</b>	<b>14,818,864,000.00</b>	<b>19,133,864,000.00</b>	<b>7,725,223,092.89</b>	<b>20,575,740,000.00</b>	<b>20,462,140,000.00</b>
0401	<b>Effective governance of the health system</b>	<b>6,608,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>25,000,101.25</b>	-	-
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	80,000,000.00	80,000,000.00	25,000,101.25	-	-
0401010000000	Other/Multiple Level of Health Care	-	80,000,000.00	80,000,000.00	25,000,101.25	-	-
040104	Integrated supportive supervision	6,608,000.00	-	-	-	-	-
0401040000000	Primary Health Care	6,608,000.00	-	-	-	-	-
0403	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>418,569,409.21</b>	<b>1,586,000,000.00</b>	<b>1,969,000,000.00</b>	<b>275,052,960.00</b>	<b>2,161,410,000.00</b>	<b>2,161,410,000.00</b>
040301	Reproductive, maternal and neonatal health	386,278,721.71	942,000,000.00	1,300,000,000.00	265,048,960.00	1,496,800,000.00	1,496,800,000.00
0403010000000	Primary Health Care	-	-	-	-	296,800,000.00	296,800,000.00
0403010000000	Secondary Health Care	309,522,211.71	-	-	-	1,200,000,000.00	1,200,000,000.00
0403010000000	Other/Multiple Level of Health Care	76,756,510.00	942,000,000.00	1,300,000,000.00	265,048,960.00	-	-
040302	Child health	-	30,000,000.00	30,000,000.00	-	-	-
0403020000000	Secondary Health Care	-	30,000,000.00	30,000,000.00	-	-	-
040304	Communicable diseases	25,290,687.50	74,000,000.00	74,000,000.00	3,760,000.00	280,000,000.00	280,000,000.00
0403040000000	Other/Multiple Level of Health Care	25,290,687.50	74,000,000.00	74,000,000.00	3,760,000.00	280,000,000.00	280,000,000.00

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
040305	Non-communicable diseases	7,000,000.00	10,000,000.00	10,000,000.00	-	60,610,000.00	60,610,000.00
04030500000004	Other/Multiple Level of Health Care	7,000,000.00	10,000,000.00	10,000,000.00	-	60,610,000.00	60,610,000.00
040306	Nutrition	-	510,000,000.00	510,000,000.00	-	324,000,000.00	324,000,000.00
04030600000004	Other/Multiple Level of Health Care	-	510,000,000.00	510,000,000.00	-	324,000,000.00	324,000,000.00
040307	Emergency services	-	20,000,000.00	45,000,000.00	6,244,000.00	-	-
04030700000004	Other/Multiple Level of Health Care	-	20,000,000.00	45,000,000.00	6,244,000.00	-	-
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>945,723,327.28</b>	<b>553,700,000.00</b>	<b>1,118,700,000.00</b>	<b>622,862,535.50</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
040401	Pre-service training	945,723,327.28	539,700,000.00	1,104,700,000.00	622,862,535.50	1,400,000,000.00	1,400,000,000.00
04040100000003	Tertiary Health Care	-	539,700,000.00	1,104,700,000.00	622,862,535.50	1,400,000,000.00	1,400,000,000.00
04040100000004	Other/Multiple Level of Health Care	945,723,327.28	-	-	-	-	-
040403	In service training (continuing education)	-	14,000,000.00	14,000,000.00	-	100,000,000.00	100,000,000.00
04040300000002	Secondary Health Care	-	5,000,000.00	5,000,000.00	-	-	-
04040300000004	Other/Multiple Level of Health Care	-	9,000,000.00	9,000,000.00	-	100,000,000.00	100,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>6,943,351,241.62</b>	<b>9,271,664,000.00</b>	<b>12,522,664,000.00</b>	<b>6,066,087,084.46</b>	<b>13,696,000,000.00</b>	<b>13,582,400,000.00</b>
040501	Functional health facilities	6,943,291,210.62	9,124,564,000.00	12,325,564,000.00	6,061,167,084.46	13,630,000,000.00	13,516,400,000.00
04050100000003	Primary Health Care	805,524,873.40	2,210,500,000.00	2,385,500,000.00	219,870,258.96	4,137,000,000.00	4,223,400,000.00
04050100000004	Secondary Health Care	6,108,466,328.22	6,914,064,000.00	9,940,064,000.00	5,841,296,825.50	9,493,000,000.00	9,293,000,000.00
04050100000004	Other/Multiple Level of Health Care	29,300,009.00	-	-	-	-	-
040502	Planned Preventive Maintenance (PPM)	60,031.00	13,000,000.00	13,000,000.00	-	45,000,000.00	45,000,000.00
04050200000004	Other/Multiple Level of Health Care	60,031.00	13,000,000.00	13,000,000.00	-	45,000,000.00	45,000,000.00
040503	Facility electrification, water and sanitation	-	134,100,000.00	184,100,000.00	4,920,000.00	21,000,000.00	21,000,000.00
04050300000003	Primary Health Care	-	60,000,000.00	110,000,000.00	4,920,000.00	-	-

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
04050300000003	Secondary Health Care	-	66,100,000.00	66,100,000.00	-	-	-
04050300000003	Tertiary Health Care	-	8,000,000.00	8,000,000.00	-	21,000,000.00	21,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>45,519,333.00</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>	-	<b>123,500,000.00</b>	<b>123,500,000.00</b>
040601	Sustainable drug supply	45,519,333.00	64,000,000.00	64,000,000.00	-	123,500,000.00	123,500,000.00
04060100000004	Other/Multiple Level of Health Care	45,519,333.00	64,000,000.00	64,000,000.00	-	123,500,000.00	123,500,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	-	<b>30,200,000.00</b>	<b>146,200,000.00</b>	<b>4,210,000.00</b>	<b>1,058,830,000.00</b>	<b>1,058,830,000.00</b>
040703	Research and development (Institutional Review Board, Clinical Trials)	-	5,000,000.00	5,000,000.00	-	5,830,000.00	5,830,000.00
04070300000004	Other/Multiple Level of Health Care	-	5,000,000.00	5,000,000.00	-	5,830,000.00	5,830,000.00
040704	Monitoring and Evaluation (M&E)	-	25,200,000.00	141,200,000.00	4,210,000.00	1,053,000,000.00	1,053,000,000.00
04070400000004	Other/Multiple Level of Health Care	-	25,200,000.00	141,200,000.00	4,210,000.00	1,053,000,000.00	1,053,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	-	<b>1,149,300,000.00</b>	<b>1,149,300,000.00</b>	-	<b>605,000,000.00</b>	<b>605,000,000.00</b>
040802	Public health laboratories	-	116,300,000.00	116,300,000.00	-	-	-
04080200000004	Other/Multiple Level of Health Care	-	116,300,000.00	116,300,000.00	-	-	-
040803	Emergency Operation Centres (EOC)	-	1,033,000,000.00	1,033,000,000.00	-	605,000,000.00	605,000,000.00
04080300000004	Other/Multiple Level of Health Care	-	1,033,000,000.00	1,033,000,000.00	-	605,000,000.00	605,000,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	-	<b>1,070,000,000.00</b>	<b>1,070,000,000.00</b>	-	-	-
040901	Mobilising equity contributions and vulnerable group funds	-	1,070,000,000.00	1,070,000,000.00	-	-	-
04090100000004	Other/Multiple Level of Health Care	-	1,070,000,000.00	1,070,000,000.00	-	-	-
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>544,226,368.00</b>	<b>1,014,000,000.00</b>	<b>1,014,000,000.00</b>	<b>732,010,411.68</b>	<b>1,431,000,000.00</b>	<b>1,431,000,000.00</b>
041001	Health Not Elsewhere Classified	544,226,368.00	1,014,000,000.00	1,014,000,000.00	732,010,411.68	1,431,000,000.00	1,431,000,000.00
04100100000004	Primary Health Care	3,428,000.00	-	-	-	-	-
04100100000004	Other/Multiple Level of Health Care	540,798,368.00	1,014,000,000.00	1,014,000,000.00	732,010,411.68	1,431,000,000.00	1,431,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total Capital Expenditure</b>						<b>55,203,602,071.71</b>	<b>94,773,000,000.00</b>	<b>142,366,000,000.00</b>	<b>54,664,287,451.85</b>	<b>175,441,997,000.00</b>	<b>176,533,697,000.00</b>
Procurement Utility Motor Vehicles (SUV's and cars) for Government Entities	13100124000100 - Reform of Government and Governance - General	011100100100 - Government House	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	750,000,000.00	750,000,000.00	280,678,863.12	800,000,000.00	1,600,000,000.00
Procurement of office furniture for Governors office	13100123000100 - Reform of Government and Governance - General	011100100100 - Government House	23010112 - Purchase Of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Envisaged outstanding payment for the Purchase of furniture and other equipments for Government House Banquet project	13100124000200 - Reform of Government and Governance - General	011100100100 - Government House	23010112 - Purchase Of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	200,000,000.00	200,000,000.00	48,673,310.63	100,000,000.00	100,000,000.00
Renovation of Government House Presidential lodge in Dutshe	13100124000300 - Reform of Government and Governance - General	011100100100 - Government House	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	250,000,000.00	250,000,000.00	48,673,310.63	150,000,000.00	150,000,000.00
Renovation of the Governor's Residence and other sections of the Government House	13100124000400 - Reform of Government and Governance - General	011100100100 - Government House	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	200,000,000.00	200,000,000.00	-	500,000,000.00	500,000,000.00
Renovations of G-9 Government Guest Houses and 3no. remaining chalets	13100124000500 - Reform of Government and Governance - General	011100100100 - Government House	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	360,000,000.00	360,000,000.00	-	300,000,000.00	300,000,000.00
Construction of Armoury facilities	13100124000600 - Reform of Government and Governance - General	011100100100 - Government House	23020118 - Construction / Provision Of Infrastructure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Construction of clinic at Government house	04050124000101 - Functional health facilities	011100100100 - Government House	23020106 - Construction/Provision Of Hospitals/Health Centres	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Construction of laundry and toilet at presidential lodge	13100124000700 - Reform of Government and Governance - General	011100100100 - Government House	23020133 - Construction/Provision Of Public Convenience	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	35,000,000.00	35,000,000.00
Renovation of Commissioner quarters	13100124000800 - Reform of Government and Governance - General	011100100100 - Government House	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Procurement of ICT and other equipment (communication gadgets and cables)	11100124000100 - Information Communication and Technology - General	011100100100 - Government House	23010146 - Purchase of other ICT equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Commencement of new presidential lodge	13100124000900 - Reform of Government and Governance - General	011100100100 - Government House	23020102 - Construction/Provision Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	400,000,000.00	400,000,000.00
Procurement of Official and Utility Vehicles for Government Agencies	13100122000100 - Reform of Government and Governance - General	011100100100 - Government House	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	38,150,300.51	-	-	-	-	-
Completion of Government House Banquet Hall	13100122000200 - Reform of Government and Governance - General	011100100100 - Government House	23020101 - Construction/Provision Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	250,196,719.63	-	-	-	-	-
Completion and Furnishing of New Presidential Lodge in the Government House	13100122000300 - Reform of Government and Governance - General	011100100100 - Government House	23020102 - Construction/Provision Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	268,019,663.56	-	-	-	-	-
Completion of renovations and remodeling of 4No. Chalets in the Government House and 8No. G-9 Government Guest Houses	13100122000400 - Reform of Government and Governance - General	011100100100 - Government House	23020102 - Construction/Provision Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	70,833,130.37	-	-	-	-	-
Renovation of Deputy Governor Guest House at Kano	13100123000200 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	20,000,000.00	20,000,000.00	13,100,243.37	-	-
Furnishing of Excellency (Deputy Governor) Official Residence	13100124001000 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	23010121 - Purchase Of Residential Furniture	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	50,000,000.00	50,000,000.00	49,851,246.25	50,000,000.00	50,000,000.00
Purchase of Official Vehicles	13100123000300 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	150,000,000.00	149,987,675.01	-	-
Renovation and Improvement of Deputy Governor's Office	13100124001100 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Overhauling of Deputy Governor's Office fleets of Vehicle	13100124001200 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	23030134 - Rehabilitation/Repairs of Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
Complete repairs of general roofing of office building	13100122000500 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	64,008,816.60	-	-	-	-	-
Procurement of HIV testing kits and consumables for HTS, Blood transfusion and testing before marriage - SACA HIV / AIDS Control Programme	04030424000104 - Communicable diseases	011100800100 - Jigawa State Agency for the Control of AIDS	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	40,500,000.00	40,500,000.00	3,760,000.00	200,000,000.00	200,000,000.00
Monitoring and evaluation Activities for SACA HIV / AIDS Control Programme	04030424000204 - Communicable diseases	011100800100 - Jigawa State Agency for the Control of AIDS	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	5,500,000.00	5,500,000.00	-	20,000,000.00	20,000,000.00
World AIDS Day celebration across the state - SACA HIV / AIDS Control Programme - Procurement of Rally, cap, Hijab, etc	04030424000304 - Communicable diseases	011100800100 - Jigawa State Agency for the Control of AIDS	23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	15,000,000.00	15,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Community mobilization and awareness creation on HIV/AIDs Programme - SACA HIV / AIDS Control Programme	04030424000404 - Communicable diseases	011100800100 - Jigawa State Agency for the Control of AIDS	23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	15,000,000.00	15,000,000.00
Procurement of 2nos research equipment and other materials	01070424000100 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23010143 - Purchase of Workshop Tools / Equipment	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide	-	50,000,000.00	50,000,000.00	-	1,380,000,000.00	1,380,000,000.00
Research identification in farming system consisting of seed production of Millet, Sesame, rice & wheat; field days, conferences and workshops	01070423000100 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	-	-
Research dissemination & knowledge transfer on techniques of artificial insemination and its application on cattle	01070423000200 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Continued training/research on protocol development for date palm/Micro & Macro Vegetative propagation of economic crops and	01070424000200 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23050108 - Capacity Building / Human Resource Development	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	200,000,000.00	200,000,000.00
Collaboration with other research centres on research projects, generation, dissemination; and Technology sourcing	01070423000300 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Field plot research on crops problem identification in farming system consisting of seed production of millet, sesame, rice, wheat etc. equipment and materials	01070424000300 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Jigawa State soil Map production Research	01070424000400 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide	-	-	-	-	70,000,000.00	70,000,000.00
Research on Animal production, genetic improvement of cattle, introduction, selection propagation and utilization of natural sown pastures	01070424000500 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide	-	-	-	-	300,000,000.00	300,000,000.00
Infrastructural Development, renovation and rehabilitation construction of block wall fencing perimetre of the institute permanent and old site	01070424000600 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23030121 - Rehabilitation / Repairs Of Office Buildings	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide	-	-	-	-	500,000,000.00	500,000,000.00
Rehabilitation of 1no. Livestock Investigation Bureau Centre Gume	01070424000700 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23030121 - Rehabilitation / Repairs Of Office Buildings	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31710900 - GUMEL	-	-	-	-	220,000,000.00	220,000,000.00
Provision of Solar Power Boreholes and Overhead Tanks at Birniwa Livestock Investigation Bureau Centre Gume	01070424000800 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23020105 - Construction/Provision Of Water Facilities	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Piloting of electronic livestock identification	01070424000900 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Renovation of Livestock Pen	01070424001000 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide	-	-	-	-	2,000,000.00	2,000,000.00
Fodder Production to research institutes	01070424001100 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide	-	-	-	-	7,000,000.00	7,000,000.00
Development and upgrading of Cattle Ranch, Gume	01070424001200 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23020113 - Construction / Provision Of Agricultural Facilities	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide	-	-	-	-	76,000,000.00	76,000,000.00
Research, dissemination & knowledge transfer on techniques of artificial insemination and its application on 300 heads of cattle	01070422000100 - Adaptive research, unified and all-inclusive extension services delivery	011100900100 - Jigawa State Agricultural Research Institute	23050101 - Research & Development and Census/Surveys	70421 - AGRICULTURE	31742800 - State Wide	23,543,026.25	-	-	-	-	-
Conduct of capacity building on annual Procurement in Three Senatorial Zones with Contractors and CSOs	13100123000400 - Reform of Government and Governance - General	011101000100 - Due Process & Project Monitoring Bureau	23050108 - Capacity Building / Human Resource Development	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31742800 - State Wide	-	12,000,000.00	12,000,000.00	10,745,000.00	-	-
Capacity building for Contractors and CSOs through annual Procurement forum in Three Senatorial Zones	13100124001300 - Reform of Government and Governance - General	011101000100 - Due Process & Project Monitoring Bureau	23050108 - Capacity Building / Human Resource Development	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Upgrade and Maintenance of E-Procurement Portal	13100124001400 - Reform of Government and Governance - General	011101000100 - Due Process & Project Monitoring Bureau	23050102 - Computer Software Acquisition	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31742800 - State Wide	-	-	-	-	3,639,000.00	3,639,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Capacity Building on E-Procurement for key stakeholders	13100124001500 - Reform of Government and Governance - General	011101000100 - Due Process & Project Monitoring Bureau	23050108 - Capacity Building / Human Resource Development	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31742800 - State Wide	-	-	-	-	5,500,000.00	5,500,000.00
Procurement of 1no. Toyota Corolla 2017 model	13100124001600 - Reform of Government and Governance - General	011101000100 - Due Process & Project Monitoring Bureau	23010105 - Purchase Of Motor Vehicles	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Capacity Building / Human Resource Development across the three senatorial district	13100122000600 - Reform of Government and Governance - General	011101000100 - Due Process & Project Monitoring Bureau	23050108 - Capacity Building / Human Resource Development	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	21,463,200.00	-	-	-	-	-
Purchase of Toyota Coaster (30 seater) 2015 model	13100124001700 - Reform of Government and Governance - General	011103700100 - Pilgrim Welfare Agency	23010108 - Purchase Of Buses	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31742800 - State Wide	-	21,000,000.00	21,000,000.00	-	74,200,000.00	74,200,000.00
Purchase of official Vehicle (GMC New model SLE) for Hajj Operations at Saudi Arabia	13100124001800 - Reform of Government and Governance - General	011103700100 - Pilgrim Welfare Agency	23010105 - Purchase Of Motor Vehicles	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31742800 - State Wide	-	27,300,000.00	27,300,000.00	-	30,000,000.00	30,000,000.00
Purchase of 2No vehicles for Executive Secretary and Adviser	13100124001900 - Reform of Government and Governance - General	011103700100 - Pilgrim Welfare Agency	23010105 - Purchase Of Motor Vehicles	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Procurement of 33no. Vehicles Toyota Camry (2022 Model) for Newly Elected Hon. Members	13100123001200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	770,000,000.00	770,000,000.00	-	-	-
Renovation of Rt. Hon. Speaker and Deputy Speaker Official Residence	13100123001300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	14,000,000.00	14,000,000.00	-	-	-
Purchase of 40No. IPAD/Laptop Computers for Hon. Members	13100123001400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010113 - Purchase Of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	12,000,000.00	12,000,000.00	-	-	-
Procurement of Legal & Legislative Books	13100123001500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010125 - Purchase Of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	4,000,000.00	4,000,000.00	-	-	-
Construction of Mosque and Islamiyya School at Legislative Quarters Dutse	13100123001600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020131 - Construction/Provision Of Religious Structures	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	100,000,000.00	100,000,000.00	68,730,549.95	-	-
Purchase of Motor Vehcels	13100123001700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	-	-
Annual legislative license Subscription Service	13100124004000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23050119 - Renewal of Institutional Subscriptions and License	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	6,000,000.00	6,000,000.00
Construction of Modern Legislative Library and E Library	13100124004100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020111 - Construction / Provision Of Libraries	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Purchase of 40no. Computers System	13100124004200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010113 - Purchase Of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
Purchase of 7no. Printers	13100124004300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010114 - Purchase Of Computer Printers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Purchase of ICT Equipments	13100124004400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010146 - Purchase of other ICT equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Purchase of Office Equipment (2No Photocopy Machines Sharps AR, TV Plasma, Office Cabinet, Air Conditions, Refrigerators, Standing Fan)	13100124004500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010146 - Purchase of other ICT equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	80,000,000.00	80,000,000.00
Construction of Assembly Clinic	13100124004600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020106 - Construction/Provision Of Hospitals/Health Centres	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Purchase of Legal Books, Legislative Books, Publication and Information Books	13100124004700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010125 - Purchase Of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Rehabilitation and Extension of Office building	13100124004800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	200,000,000.00	200,000,000.00
Construction of Assembly Service Commission office	13100124004900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020101 - Construction/Provision Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	150,000,000.00	150,000,000.00
Landscaping of Rt. Hon. Speaker and Deputy Speaker's Official Residence	13100124005000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Procurement of 1no. Toyota Prado Official Vehicle for Rt. Hon. Speaker	13100124005100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	50,000,000.00	100,000,000.00
Procurement of 2no. Motor Vehicles for Rt. Hon. Speaker and Rt. Hon. Deputy Speaker	13100124005200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Procurement of 6no. Official Motor Vehicles for Principal Officers	13100124005300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	300,000,000.00	300,000,000.00
Procurement of 8no. Motor Vehicles (Fairly Used) for Directors	13100124005400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Procurement of 4no. Motor Vehicles for Clerk and 3No Deputy Clerks	13100124005500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Construction of Recreation Centre	13100124005600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020118 - Construction / Provision Of Infrastructure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Purchase of Guest House for Honourable Members at Abuja	13100124018000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23010103 - Purchase of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	-	500,000,000.00
Construction of Conference Hall for Public Sharing	13100124018100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020118 - Construction / Provision Of Infrastructure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	-	185,000,000.00
Renovation Honourable Members Guest House Kano	13100124018200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	-	47,000,000.00
Construction of House for Chief Imam & Deputy Imam at Legislative Quarters Dasina	13100124018300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020102 - Construction/Provision Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	-	30,000,000.00
Furnishing of Office for Clerk and Other 3no. Deputy Clerks	13100124018400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	-	15,000,000.00
Completion for the Construction of Mosque and Islamiya School at Legislative Quarters Dasina	13100124018500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	23020131 - Construction/Provision Of Religious Structures	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	-	-	-	-	-	36,500,000.00
Renovations of old block secretariat	13100123001800 - Reform of Government and Governance - General	012500100100 - Office of the Head of State Civil Service	23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	10,000,000.00	110,000,000.00	-	-	-
Renovations of new state secretariat building, block A, B,C and D	13100124005700 - Reform of Government and Governance - General	012500100100 - Office of the Head of State Civil Service	23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	-	350,000,000.00	350,000,000.00
Upgrading and Renovation of Hhouse No. 4 along Nuhu Muhammad Sunusi road beside Emir house Dutse	13100122002200 - Reform of Government and Governance - General	012500100100 - Office of the Head of State Civil Service	23030101 - Rehabilitation/Repairs Of Residential Buildings	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	9,825,744.00	-	-	-	-	-
Purchase of (15no.) Inverter Batteries and solar panel	13100124005800 - Reform of Government and Governance - General	012500100400 - Directorate of Salary and Pension Administration	23010119 - Purchase Of Power Generating Set	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	3,000,000.00	3,000,000.00	-	10,000,000.00	10,000,000.00
Software development and computerization of Retirement and Death benefits system	13100123002000 - Reform of Government and Governance - General	012500100400 - Directorate of Salary and Pension Administration	23050102 - Computer Software Acquisition	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	10,280,000.00	10,280,000.00	-	-	-
Upgrade of Civil Service Biometric Data system	13100124005900 - Reform of Government and Governance - General	012500100400 - Directorate of Salary and Pension Administration	23050102 - Computer Software Acquisition	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	2,320,000.00	2,320,000.00	-	3,000,000.00	3,000,000.00
Software development and computerization of Retirement and Death benefits system	13100124006000 - Reform of Government and Governance - General	012500100400 - Directorate of Salary and Pension Administration	23050102 - Computer Software Acquisition	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	-	10,500,000.00	10,500,000.00
Purchase of 2nos of photocopier and printing Machines	13100124006100 - Reform of Government and Governance - General	012500100400 - Directorate of Salary and Pension Administration	23010115 - Purchase Of Photocopying Machines	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	-	2,500,000.00	2,500,000.00
Repairs of ICT Equipment's	13100124006200 - Reform of Government and Governance - General	012500100400 - Directorate of Salary and Pension Administration	23030127 - Rehabilitation/Repairs- ICT Infrastructures	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	-	3,500,000.00	3,500,000.00
Establishment of Pensioners Biometric Verification and ID card system (Bio-Vids)	13100124006300 - Reform of Government and Governance - General	012500100400 - Directorate of Salary and Pension Administration	23050102 - Computer Software Acquisition	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	-	20,500,000.00	20,500,000.00
Directorate of Salary and Pension Administrative Special Expenditure	13100122010600 - Reform of Government and Governance - General	012500100400 - Directorate of Salary and Pension Administration	23010146 - Purchase of other ICT equipment	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	6,885,000.00	-	-	-	-	-
Construction of event center in the institute premises	13100124006400 - Reform of Government and Governance - General	012500100500 - Manpower Development Institute	23020118 - Construction / Provision Of Infrastructure	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	25,000,000.00	25,000,000.00	-	15,000,000.00	15,000,000.00
Upgrading of ICT Services	13100124006500 - Reform of Government and Governance - General	012500100500 - Manpower Development Institute	23030127 - Rehabilitation/Repairs- ICT Infrastructures	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Procurement of ICT equipment and materials for training	13100124006600 - Reform of Government and Governance - General	012500100500 - Manpower Development Institute	23010147 - Purchase of Office Equipment	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	-	587,400,000.00	587,400,000.00
Renovation of Kiyawa Area Audit office	13100123002200 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31731900 - KIYAWA	-	2,000,000.00	8,000,000.00	-	-	-
Renovation of Kafin-Hausa Area Audit office	13100123002300 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31721500 - KAFIN HAUSA	-	2,000,000.00	5,000,000.00	1,980,100.00	-	-
Renovation of Kazaure Area Audit office	13100123002400 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31711700 - KAZAURE	-	3,500,000.00	9,500,000.00	-	-	-
Renovation of Gumel Area Audit office	13100123002500 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31710900 - GUMEL	-	3,500,000.00	3,500,000.00	-	-	-
Purchase of 8no. Motorcycle for Area Audit Officers.	13100123002600 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General	23010104 - Purchase of Motor Cycles	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	4,000,000.00	6,000,000.00	-	-	-
Procurement of ICT Equipment	13100123002700 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General	23010146 - Purchase of other ICT equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	6,000,000.00	-	-	-
Renovation of Birnin Kudu Area Audit office	13100124006700 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31731900 - KIYAWA	-	-	-	-	40,000,000.00	40,000,000.00
Renovation of Hadejia Area Audit office	13100124006800 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31721500 - KAFIN HAUSA	-	-	-	-	60,000,000.00	60,000,000.00
Renovation of Ringim Area Audit office	13100124006900 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31711700 - KAZAURE	-	-	-	-	25,000,000.00	25,000,000.00
Furnishing of 3 Area Audit renovated offices	13100124007000 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General	23010112 - Purchase Of Office Furniture and Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	31710900 - GUMEL	-	-	-	-	20,000,000.00	20,000,000.00
Purchase of 1no. Toyota Prado SUV Foreign use power steering, central lock, automatic gear and keyless for state Auditor General	13100124007100 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General	23010104 - Purchase of Motor Cycles	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
Construction of resident for LG Auditor General	13100123002800 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General Local Government Audit	23020102 - Construction/Provision Of Residential Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	8,000,000.00	10,000,000.00	8,000,000.00	-	-
Construction of staff lodge at Birnin kudu zonal office	13100123002900 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General Local Government Audit	23020102 - Construction/Provision Of Residential Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31730300 - BIRNIN KUDU	-	14,000,000.00	19,000,000.00	-	-	-
Rehabilitation of Hadejia staff lodge	13100123003000 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General Local Government Audit	23030101 - Rehabilitation/Repairs Of Residential Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31721300 - HADEJIA	-	4,000,000.00	8,000,000.00	6,644,971.00	-	-
Purchase of 6no. Motor Vehicle (Toyota Corolla LE Model) for Directors	13100123003100 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General Local Government Audit	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	24,000,000.00	44,000,000.00	43,110,000.00	-	-
Renovation of storm damages walls/building	13100123003200 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General Local Government Audit	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	5,000,000.00	8,000,000.00	-	-	-
Purchase and upgrading audit software	13100123003300 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General Local Government Audit	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	5,000,000.00	6,000,000.00	2,195,000.00	-	-
Construction of staff lodge phase II at Birnin kudu zonal office (On-going)	13100124007200 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General Local Government Audit	23020102 - Construction/Provision Of Residential Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Construction of staff lodge phase II at Malam Madori zonal office (On-going)	13100124007300 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General Local Government Audit	23020102 - Construction/Provision Of Residential Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31730300 - BIRNIN KUDU	-	-	-	-	50,000,000.00	50,000,000.00
Purchase of 12nos of Computers/Laptops to ICT	13100124007400 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General Local Government Audit	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Renovation of 7no. seven Zonal Offices	13100124007500 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General Local Government Audit	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
Installation of Solar insulation at seven zonal offices	13100124007600 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General Local Government Audit	23020103 - Construction/Provision Of Electricity / Solar Power	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	21,400,000.00	21,400,000.00
Reconstruction of Hadejia Zonal office phase I	13100122003400 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General Local Government Audit	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	7,596,941.84	-	-	-	-	-
Purchase and installation of Audit software	13100122003600 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General Local Government Audit	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	13,169,000.00	-	-	-	-	-
Renovation of storm damage wall at Birnin kudu Zonal Office	13100122003700 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General Local Government Audit	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	7,866,441.34	-	-	-	-	-

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Construction of Commission Office Complex	13100123003400 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	50,000,000.00	-	-	-
Procurement of office furniture's for Audit service commission office	13100124007700 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	23010112 - Purchase Of Office Furniture and Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Renovation of Civil Service Commission office	13100124007800 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
Procurement of 1No. Official Vehicle fairly used (TOYOTA CAMRY SE 2018) for Chairman	13100124008000 - Reform of Government and Governance - General	014800100100 - State Independent Electoral Commission	23010105 - Purchase Of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Procurement of Official Vehicle fairly used (TOYOTA CAMRY LE 2016) for 5No. Commissioners and 1No. Secretary	13100124008100 - Reform of Government and Governance - General	014800100100 - State Independent Electoral Commission	23010105 - Purchase Of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	-	31,000,000.00	31,000,000.00
Installation of Solar Power Light to Administrative Offices phase I	13100124008200 - Reform of Government and Governance - General	014800100100 - State Independent Electoral Commission	23020103 - Construction/Provision Of Electricity / Solar Power	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	-	4,000,000.00	4,000,000.00
Purchase of 2no. Utility Vehicle (Toyota corolla 2008 model) fairly use	13100123003500 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	23010105 - Purchase Of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	10,000,000.00	25,000,000.00	-	-	-
Procurement of 1no. Utility Vehidle , Toyota Corolla for Permanent Secretary	13100124007900 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	23010105 - Purchase Of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	-	38,000,000.00	38,000,000.00
Furnishing of State Government Lodge, Kano	13100124002000 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23010112 - Purchase Of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	65,000,000.00	143,000,000.00	15,927,531.33	50,000,000.00	50,000,000.00
Renovation of 2No. SSG Guest Houses at Kano and Gumei	13100123000500 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	10,000,000.00	81,000,000.00	-	-	-
Construction of Governors Lodge, Kaduna phase II	13100123000600 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23020102 - Construction/Provision Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	27,200,000.00	192,200,000.00	97,070,322.38	-	-
Renovation of Kubwa/Asokoro and Lagos Governors Lodges	13100123000700 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	100,000,000.00	87,000,000.00	86,259,820.00	-	-
Monitoring and evaluation for the implementation of UNICEF Assisted Projects	13100123000800 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Funding Support to Galaxy II Operations ( Government Owend Enterprises)	11100124000200 - Information Communication and Technology - General	016100100100 - Office of the SSG Admin & Finance Directorate	23050138 - Recapitalization and Investments	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	15,000,000.00	15,000,000.00	600,000.00	10,000,000.00	10,000,000.00
Procurement of Official Motor Vehicle (Toyota (2022 Model)	13100123000900 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23010105 - Purchase Of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	-	150,000,000.00	-	-	-
Renovation of SSG Guest House Gumei and Damasara Quarters	13100124002100 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Renovation of Lagos Liaison office	13100124002200 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23030121 - Rehabilitation / Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Renovation of SSG Guest House at Kundila, Kano	13100124002300 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Furnishing of Governors Lodge, Kaduna phase	13100124002400 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23010112 - Purchase Of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	-	-	-	70,000,000.00	70,000,000.00
Furnishing of SSGs Guest House Kano	13100124002500 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23010112 - Purchase Of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Renovation of Jigawa Liaison residential Building at Federal Housing Quarters Abuja	13100124002600 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Construction of well-fencing of Jigawa Liaison residential Building at Federal Housing Quarters Abuja	13100124002700 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Procurement of 3no. Motor vehicle Tukumbo ( Toyota Corolla)	13100124002800 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23010105 - Purchase Of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	-	-	-	22,500,000.00	22,500,000.00
Construction of residential buildings at liaison office kaduna includes (Security Guest House attached with Boys Quarters and Mosque)	13100124002900 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23020102 - Construction/Provision Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Renovation of Liaison Officer's residential building Kaduna	13100124003000 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Renovation and Completion of Abuja Governors Lodge	13100124003100 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	-	-	-	-	300,000,000.00	300,000,000.00
Renovation, Furnishing and Extension of Governors Lodge Kano	13100122000700 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23010112 - Purchase Of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	14,668,358.64	-	-	-	-	-
Construction of Phase II new Governors Lodge Kaduna	13100122000800 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23020102 - Construction/Provision Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	51,948,263.51	-	-	-	-	-
Painting of the Governors Lodge Lagos	13100122000900 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23010112 - Purchase Of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	21,436,558.51	-	-	-	-	-
Purchase of ICT equipment to Support Galaxy ITT Operations	13100122001100 - Reform of Government and Governance - General	016100100100 - Office of the SSG Admin & Finance Directorate	23010146 - Purchase of other ICT equipment	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	3,548,068.87	-	-	-	-	-
Construction of mosques at Hadejia, B/Kudu and Dutshe (FUD Female Hostel)	02100123000100 - Societal Re-orientation - General	016100200100 - Chieftaincy & Religious Affairs Department	23020131 - Construction/Provision Of Religious Structures	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31742800 - State Wide	-	100,000,000.00	100,000,000.00	-	-	-
Completion Islamiyya Schools as part of ongoing 2021/2022 Constituency Project	02100123000200 - Societal Re-orientation - General	016100200100 - Chieftaincy & Religious Affairs Department	23020107 - Construction/Provision Of Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	2,400,000,000.00	2,400,000,000.00	1,628,186,090.43	-	-
Construction of Islamiyya Schools across the State - Commencement of 2023 Constituency projects	02100123000300 - Societal Re-orientation - General	016100200100 - Chieftaincy & Religious Affairs Department	23020107 - Construction/Provision Of Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	278,000,000.00	278,000,000.00	-	-	-
Construction of Mosques at Some Selected Areas Across the State under 2023 Constituency Projects	02100123000500 - Societal Re-orientation - General	016100200100 - Chieftaincy & Religious Affairs Department	23020131 - Construction/Provision Of Religious Structures	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	-	-	-	100,000,000.00	-
Construction of Cemeteries and Well Fencing at Some Selected Areas Across the State under 2023 Constituency Projects	02100123000600 - Societal Re-orientation - General	016100200100 - Chieftaincy & Religious Affairs Department	23020131 - Construction/Provision Of Religious Structures	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	-	-	-	50,000,000.00	-
Completion of ongoing Construction of Mosques and other Religious Structures at Some Selected Areas Across the State under 2023 Constituency Projects	02100124000100 - Societal Re-orientation - General	016100200100 - Chieftaincy & Religious Affairs Department	23020131 - Construction/Provision Of Religious Structures	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	-	-	-	650,000,000.00	1,369,000,000.00
Constructions of Mosques and Other Religious Structures under 2024 Constituency Project	02100124000200 - Societal Re-orientation - General	016100200100 - Chieftaincy & Religious Affairs Department	23020131 - Construction/Provision Of Religious Structures	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	-	-	-	2,000,000,000.00	1,090,000,000.00
Construction of Residential Building for Chief Imam of Abubakar Rimi Housing Estate, Dutsé.	02100124000300 - Societal Re-orientation - General	016100200100 - Chieftaincy & Religious Affairs Department	23020102 - Construction/Provision Of Residential Buildings	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31730700 - DUTSE	-	-	-	-	-	20,000,000.00
Completion of ongoing 2021 Constituency Project	02100122000200 - Societal Re-orientation - General	016100200100 - Chieftaincy & Religious Affairs Department	23020131 - Construction/Provision Of Religious Structures	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	986,878,058.42	-	-	-	-	-
Commencement of 2022 Constituency projects	02100122000300 - Societal Re-orientation - General	016100200100 - Chieftaincy & Religious Affairs Department	23020131 - Construction/Provision Of Religious Structures	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	157,150,034.80	-	-	-	-	-
Establishment of Library and E-Library Centre to Document Executed Government Policy and Programme	13100124003200 - Reform of Government and Governance - General	016100300100 - Research, Evaluation and Political Affairs Directorate	23020111 - Construction / Provision Of Libraries	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Procurement of Ict equipment for the Establishment of Political Appointees Database Centre	13100124003300 - Reform of Government and Governance - General	016100300100 - Research, Evaluation and Political Affairs Directorate	23010146 - Purchase of other ICT equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Purchase of 2no. Utility Vehicles (Corolla L.E.)	13100124003400 - Reform of Government and Governance - General	016100300100 - Research, Evaluation and Political Affairs Directorate	23010105 - Purchase Of Motor Vehicles	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Purchase of 1no. Motorcycle	13100124003500 - Reform of Government and Governance - General	016100300100 - Research, Evaluation and Political Affairs Directorate	23010104 - Purchase of Motor Cycles	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	-	-	-	830,000.00	830,000.00
Construction of police outpost at Madaci K/kasamma LGA	13100124003600 - Reform of Government and Governance - General	016100400100 - Special Service Directorate	23020101 - Construction/Provision Of Office Buildings	70311 - POLICE SERVICES	31721800 - KIRI-KASAMMA	-	9,500,000.00	9,500,000.00	-	15,000,000.00	15,000,000.00
Procurement of 3no. Toyota Hilux for security use	13100124003700 - Reform of Government and Governance - General	016100400100 - Special Service Directorate	23010132 - Purchases Of Hilux	70311 - POLICE SERVICES	31742800 - State Wide	-	120,000,000.00	120,000,000.00	-	9,500,000.00	9,500,000.00
Procurement of firefighting equipment and communication gadget to MDAs	13100123001100 - Reform of Government and Governance - General	016100400100 - Special Service Directorate	23010123 - Purchase Of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Purchase of 10no. Toyota Hilux	13100124003800 - Reform of Government and Governance - General	016100400100 - Special Service Directorate	23010132 - Purchases Of Hilux	70161 - GENERAL PUBLIC SERVICES N.E.C.	31742800 - State Wide	-	-	-	-	150,000,000.00	372,000,000.00
Procurement of 100 no. motorcycle (Boxer 110CC Model)	13100124003900 - Reform of Government and Governance - General	016100400100 - Special Service Directorate	23010104 - Purchase of Motor Cycles	70161 - GENERAL PUBLIC SERVICES N.E.C.	31742800 - State Wide	-	-	-	-	300,000,000.00	78,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Construction of Police Outposts at Madachi in Kirikasamma	13100122001200 - Reform of Government and Governance - General	016100400100 - Special Service Directorate	23020101 - Construction/Provision Of Office Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	50,655,495.17	-	-	-	-	-
Procurement of Security Vehicles	13100122001400 - Reform of Government and Governance - General	016100400100 - Special Service Directorate	23010128 - Purchase Of Security Equipment	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	10,279,200.00	-	-	-	-	-
Procurement of Office Equipment in the Process of Start-up of the Board	02100124000400 - Societal Re-orientation - General	016100600100 - Jigawa State Hisbah Board	23010147 - Purchase of Office Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Purchase of office furniture and fittings for office of the Commissioner	13100124008300 - Reform of Government and Governance - General	016200100100 - Ministry of Special Duties	23010112 - Purchase Of Office Furniture and Fittings	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	-	500,000.00	500,000.00
Procurement of 32-seater coaster Bus	13100124008400 - Reform of Government and Governance - General	016200100100 - Ministry of Special Duties	23010108 - Purchase Of Buses	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	-	92,000,000.00	92,000,000.00
Purchase of Toyota Hummer Bus	13100124008500 - Reform of Government and Governance - General	016200100100 - Ministry of Special Duties	23010108 - Purchase Of Buses	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	-	45,000,000.00	45,000,000.00
Purchase of Generator set	14100124000100 - Power - General	016200100100 - Ministry of Special Duties	23010119 - Purchase Of Power Generating Set	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	-	500,000.00	500,000.00
Purchase of 1no. Toyota Hilux	13100123005200 - Reform of Government and Governance - General	016200100100 - Ministry of Special Duties	23010132 - Purchases Of Hilux	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	45,000,000.00	-	-
Purchase of 1No Motorcycle for dispatch	13100123005300 - Reform of Government and Governance - General	016200100100 - Ministry of Special Duties	23010104 - Purchase of Motor Cycles	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	300,000.00	-	-
Purchase of 6Nos of computer and laptop	13100123005400 - Reform of Government and Governance - General	016200100100 - Ministry of Special Duties	23010146 - Purchase of other ICT equipment	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	4,200,000.00	-	-
Purchase of office equipments	13100123005500 - Reform of Government and Governance - General	016200100100 - Ministry of Special Duties	23010147 - Purchase of Office Equipment	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	-	-	-	3,800,000.00	-	-
Purchase of grains as palliative & Interventions for victims of disaster for empowerment	03100124000100 - Poverty Alleviation - General	016200200100 - State Emergency Management Agency	23050115 - Social Welfare Institutions Developmental Activities	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	-	-	200,000,000.00	4,200,000,000.00	1,763,126,000.00	1,000,000,000.00
Construction and wall- fencing of SEMA Store in Dutse, Gumer and Ringim	13100124008600 - Reform of Government and Governance - General	016200200100 - State Emergency Management Agency	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Purchase Of Grains For Buffer Stock	01040224000100 - Buffer stocking and commodity warehousing	021500100100 - Ministry of Agriculture & Natural Resources	23010156 - Purchase of Grains	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	500,000,000.00	500,000,000.00
Food and Nutrition Agric. Support & Interventions	01100123000100 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture & Natural Resources	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70421 - AGRICULTURE	31742800 - State Wide	-	-	20,000,000.00	20,000,000.00	-	-
Purchase of IT Equipment for Agricultural Planning and Information System Development	01010224000100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23010146 - Purchase of other ICT equipment	70421 - AGRICULTURE	31742800 - State Wide	-	-	3,000,000.00	3,000,000.00	-	5,000,000.00
Capacity buidng at the National Council on Agriculture (NCA)	01070624000100 - Capacity building for stakeholders and professional human resources development	021500100100 - Ministry of Agriculture & Natural Resources	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	-	-	2,000,000.00	2,000,000.00	-	5,000,000.00
Provision for conducting the review of the State Agric policy	01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - Research & Development and Census/Surveys	70421 - AGRICULTURE	31742800 - State Wide	-	-	5,000,000.00	5,000,000.00	-	5,000,000.00
Procurement of ICT Equipments for the Development of Digital Platform and Licenses of Jigawa Agricultural Commodity Exchange	01010224000200 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23010146 - Purchase of other ICT equipment	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
Field crop protection earmark for the control of crop per of red birds quiller, stem borer e.t.c	01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - Ministry of Agriculture & Natural Resources	23040103 - Wildlife & Nature Conservation	70421 - AGRICULTURE	31742800 - State Wide	-	-	20,000,000.00	20,000,000.00	-	70,000,000.00
Horticultural Crops Development - horticultural development covering bee-keeping program and Shea-butter value chain development,	01030123000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	10,000,000.00	10,000,000.00	-	-
Procurement of Agricultural fertilizer for government interventions program	01030324000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - Ministry of Agriculture & Natural Resources	23050118 - Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	70421 - AGRICULTURE	31742800 - State Wide	-	-	20,000,000.00	270,000,000.00	-	300,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Purchase of foundation and certified seeds	01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - Ministry of Agriculture & Natural Resources	23050118 - Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	70421 - AGRICULTURE	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	-	-
Implementation of the Value-Chain Development of 3 selected crops and support Agro-processing, Productivity Enhancement & Livelihoods Improvement Support Project (APPEALS)	01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	500,000,000.00	500,000,000.00	-	-	-
Procurement of threshers, and mini combine harvester	01040123000100 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Renovation of Agricultural Mechanisation Workshop, Hadeja	01040124000100 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture & Natural Resources	23030138 - Rehabilitation/Repairs of Workshops/Laboratories	70421 - AGRICULTURE	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	15,000,000.00	15,000,000.00
Installation of solar back up at 8No. Veterinary Clinic	01020523000100 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23020103 - Construction/Provision Of Electricity / Solar Power	70421 - AGRICULTURE	31742800 - State Wide	-	26,000,000.00	26,000,000.00	-	-	-
Renovation of 3No. Veterinary Clinic at Jahun, Ringim and Kafin Hausa	01020523000200 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23030135 - Rehabilitation/Repairs of veterinary Clinics	70421 - AGRICULTURE	31742800 - State Wide	-	14,000,000.00	14,000,000.00	-	-	-
Procurement of 1,800,000 doses of CBPP vaccine (cattle) 1,200,000 doses of PPBV (sheep & goats) 6,000 doses of ARV (dogs) and 600 000 doses of NCDV (poultry) for Disease Control and Eradication Scheme	01020523000300 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Procurement of vaccination inputs, consumables and accessories for Disease Control and Eradication Scheme	01020523000400 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Conduct of vaccination exercise across the 27 LGA in the state	01020523000500 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	-	-
Control and containment of sporadic livestock disease outbreak for Disease Control and Eradication Scheme	01020523000600 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	3,000,000.00	3,000,000.00	-	-	-
Purchase of goats under the Goat breeding and rearing programme for widows and others	01020124000100 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - Ministry of Agriculture & Natural Resources	23010150 - Purchase of Livestocks	70421 - AGRICULTURE	31742800 - State Wide	-	110,800,000.00	110,800,000.00	40,000,000.00	150,000,000.00	150,000,000.00
NCARES Grants Funded Goat Breeding Program	01020123000100 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - Ministry of Agriculture & Natural Resources	23050115 - Social Welfare Institutions Developmental Activities	70421 - AGRICULTURE	31742800 - State Wide	-	182,100,000.00	182,100,000.00	-	-	-
Rehabilitation of 3no. Fish farm at Kazaure, Hadeja and B/kudu	01050323000100 - Fish processing and post-harvest management	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70423 - FISHING AND HUNTING	31742800 - State Wide	-	6,000,000.00	6,000,000.00	-	-	-
Restocking of 3no. Fish farm	01050323000200 - Fish processing and post-harvest management	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70423 - FISHING AND HUNTING	31742800 - State Wide	-	6,000,000.00	6,000,000.00	-	-	-
Procurement of Fishing Gears	01050323000300 - Fish processing and post-harvest management	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - Purchase Of Agricultural Equipment	70423 - FISHING AND HUNTING	31742800 - State Wide	-	3,000,000.00	3,000,000.00	-	-	-
Construction of new Abattoir at Maigatari, Kiyawa and B/Kudu LGAs under constituency projects	01020223000100 - Meat processing and marketing	021500100100 - Ministry of Agriculture & Natural Resources	23020118 - Construction / Provision Of Infrastructure	70421 - AGRICULTURE	31742800 - State Wide	-	150,000,000.00	150,000,000.00	-	-	-
Procurement of meat inspection kits, Reagents, Chemicals, Cleansing Materials and personal protective equipment	01020223000200 - Meat processing and marketing	021500100100 - Ministry of Agriculture & Natural Resources	23010151 - Purchase of veterinary Clinic Equipments	70421 - AGRICULTURE	31742800 - State Wide	-	10,000,000.00	10,000,000.00	500,000.00	-	-
Development of Capacity for meat inspectors	01070623000100 - Capacity building for stakeholders and professional human resources development	021500100100 - Ministry of Agriculture & Natural Resources	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Provision for the Conduct of disease surveillance	01020524000100 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - Research & Development and Census/Surveys	70421 - AGRICULTURE	31742800 - State Wide	-	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
Avian Influenza Control Project - Sample collections, transportation, and storage & laboratory analysis	01020524000200 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - Research & Development and Census/Surveys	70421 - AGRICULTURE	31742800 - State Wide	-	4,700,000.00	4,700,000.00	1,505,000.00	10,000,000.00	10,000,000.00
Construction of borehole schemes, control gate and rehabilitation of pump house	01020523000700 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23020105 - Construction/Provision Of Water Facilities	70421 - AGRICULTURE	31742800 - State Wide	-	100,000,000.00	100,000,000.00	-	-	-
Conduct of 2023 State Agric Shows - agricultural equipment and product exhibition	01100123000200 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture & Natural Resources	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	31742800 - State Wide	-	6,000,000.00	6,000,000.00	-	-	-
Crop Rehabilitation Programme - provision is for the Development of Crop Rehabilitation for the Purchase of Breeders and Certified Seeds and Dry season Wheat and Rice Production Programme	01030224000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	150,000,000.00	2,150,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Procurement of Agricultural Mechanisation Workshop equipment and other Materials	01040124000200 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture & Natural Resources	23010143 - Purchase of Workshop Tools / Equipment	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Conduct training at Hadejia Mechanization center with training of 100no. of youth on Tractor Operation and Mechanics at -N25.0 million,	01070624000200 - Capacity building for stakeholders and professional human resources development	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
Public Private Partnership Initiative for Farm Services	01070524000100 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Construction of 1no. Ultra-modern veterinary clinic at Dutse	01020524000300 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23020145 - Construction of Veterinary Clinics	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Equipping and furnishing of 1no. Ultra-modern veterinary clinic	01020524000400 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23010151 - Purchase of veterinary Clinic Equipments	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	55,000,000.00	55,000,000.00
Renovation of 2No. Veterinary Clinic at Hadejia and Gumei	01020524000500 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23030135 - Rehabilitation/Repairs of veterinary Clinics	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Equipping and furnishing of 2no. Veterinary clinics	01020524000600 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23030135 - Rehabilitation/Repairs of veterinary Clinics	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
Annual livestock vaccination (60,000 cattle, 400,000 sheep and goats, 50,000 birds and 2000 dogs)	01020524000700 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
Control and Containment of Sporadic animal disease outbreak	01020524000800 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Sero Monitoring	01010224000300 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Rehabilitation of Yamidi fish farm example stocking with fingerlings, fatylation, fencing, security watchman room, sign board and water pumping machine	01050124000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Empowerment program of youth and women through aquaculture , 4 persons each local government across the state	01070224000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Restocking of 3no. water bodies across the state, each water bodies will be restocked with 150,000 fingerlings	01050124000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Fertilization with animals dun-manure and fencing with sign board	01030324000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Procurement of Fishing Gears and Canoe for 20no. of registered fishermen cooperative society across the state	01050324000100 - Fish processing and post-harvest management	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Procurement of Meat inspection equipment and disinfectant	01020224000100 - Meat processing and marketing	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Capacity Building on Meat Inspection and Hide & Skin to Communities	01070624000300 - Capacity building for stakeholders and professional human resources development	021500100100 - Ministry of Agriculture & Natural Resources	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Capacity Building on Meat Inspection and Hide Skin to Stake holders	01070624000400 - Capacity building for stakeholders and professional human resources development	021500100100 - Ministry of Agriculture & Natural Resources	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Construction of 5no. Abattoirs at Maigatari, Birnin Kudu, Gijungu, Sara and Kiyawa under 2024 Constituency Project	01020224000200 - Meat processing and marketing	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	200,000,000.00	150,000,000.00
Payment of Compensation for land for agricultural development	01100124000100 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture & Natural Resources	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Rehabilitation of surface irrigation scheme for 6no. irrigation project at Abir, Damsu, Kafin-Gana, Jekarade and Kuda	01030224000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture & Natural Resources	23030129 - Rehabilitation of Irrigation Facilities	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	690,000,000.00	540,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Purchase of 2no. water pumps engines, 1no. 6-inch water pump (japan type) and 12-inch Black stone type	01030224000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture & Natural Resources	23030129 - Rehabilitation of Irrigation Facilities	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	100,000,000.00	50,000,000.00
Provision for the conduct of 2024 State Agric Shows - agricultural equipment and product exhibition.	01100124000200 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture & Natural Resources	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Promotion of school & home-backyard gardening, food processing and nutrition promotion activities.	01100122000100 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture & Natural Resources	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70421 - AGRICULTURE	31742800 - State Wide	1,050,000.00	-	-	-	-	-
Establishment of Agricultural Planning and Information System Development including procurement of IT Equipment.	01070322000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - Ministry of Agriculture & Natural Resources	23020127 - Construction Of ICT Infrastructures	70421 - AGRICULTURE	31742800 - State Wide	253,000.00	-	-	-	-	-
Upgrading of Agric Mechanization center at Hadeja	01070122000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	4,662,500.00	-	-	-	-	-
Installation of solar back up at 8No. Veterinary Clinic	01020522000100 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70421 - AGRICULTURE	31742800 - State Wide	2,105,825.40	-	-	-	-	-
Renovation of 3No. Veterinary Clinic at Jahun, Ringim and Kafin Hausa	01020522000200 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23030121 - Rehabilitation / Repairs Of Office Buildings	70421 - AGRICULTURE	31742800 - State Wide	4,662,500.00	-	-	-	-	-
Livestock and Poultry disease control and eradication scheme involving procurement of CBPP vaccine for cattles, PPRV for sheep and goats and NCDV for poultry as well as ARV for rabies control.across the 27 LGA in the State dedicated to increase food security.	01020522000300 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	12,039,850.00	-	-	-	-	-
Purchase, Retrieval and Reallocation of goats to poor and vulnerable women under goat breeding microcredit scheme - N330 Million (to be funded from NCARES Grant of N210 million and Direct Treasury funding of N100 million;	01020122000100 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	44,247,550.00	-	-	-	-	-
Constituency Project- Construction of abattoir at Kazaure, Maigatari, Garki, Birnin kudu and Maigatari.	01020222000100 - Meat processing and marketing	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31742800 - State Wide	23,571,097.22	-	-	-	-	-
Purchase of Meat Inspection Kits and utensils	01020222000200 - Meat processing and marketing	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	14,052,637.41	-	-	-	-	-
conduct of surveillance activities, laboratory analysis and purchase of drugs and vaccines for emergency response towards the control and containment of avian influenza (Bird flu) outbreak across the state.	01020522000400 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - Research & Development and Census/Surveys	70421 - AGRICULTURE	31742800 - State Wide	260,000.00	-	-	-	-	-
Purchase of agricultural equipment for Cluster farming program and commercial support activities across all Local Governments	01040124000300 - Modern technology for post-harvest storage and value addition	021510200100 - Jigawa State Agricultural & Rural Development Authority	23010101 - Purchase/Acquisition Of Land	70421 - AGRICULTURE	31742800 - State Wide	-	600,000,000.00	600,000,000.00	-	1,068,000,000.00	1,068,000,000.00
Rehabilitation of irrigation schemes; productivity Improvement and Value Chain development	01030224000400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23030129 - Rehabilitation of Irrigation Facilities	70421 - AGRICULTURE	31742800 - State Wide	-	400,000,000.00	400,000,000.00	-	780,000,000.00	780,000,000.00
Construction of irrigation structures in Community - Agricultural Transformation Support Project (AfDB) -	01030223000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	2,460,000,000.00	2,460,000,000.00	32,530,517.08	-	-
Capacity building on Food fortification, home economics and food demonstration.	01070624000500 - Capacity building for stakeholders and professional human resources development	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	45,000,000.00	45,000,000.00
Implementation of Sasakawa Agricultural Support Programme - Sasakawa Agricultural Support Projects	01070524000200 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	24,000,000.00	24,000,000.00	2,357,600.00	24,000,000.00	24,000,000.00

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Fadama III Development Project (World Bank) - implementation of COVID-19 Intervention (CARES)	01070524000300 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020143 - Development of Fadama Lands	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	-	1,456,300,000.00	1,456,300,000.00	13,640,310.00	2,500,000,000.00	2,500,000,000.00
Capacity Building through 2no. Training of 350 Extension Workers and Lead Farmers which include logistics supports and technical back stopping	01070624000600 - Capacity building for stakeholders and professional human resources development	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
Construction of 2000 number of tubewells and 100 Solar Water Pumps each for cluster farming activities	01030224000500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020105 - Construction/Provision Of Water Facilities	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	276,000,000.00	276,000,000.00
construction of Solar Powered Boreholes at 3 selected upland LGA's of Gajarma in Birniwa (50ha), Jema in Garki (50ha) and Kundu in Kivawa (50ha)	01030224000600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020105 - Construction/Provision Of Water Facilities	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	60,000,000.00	60,000,000.00
Construction of Fadama Access Road	17100124000100 - Road - General	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020143 - Development of Fadama Lands	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	273,000,000.00	273,000,000.00
Establishment of Piloting of E-Extension Services using Farmer Help Line Center	01070424001300 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Jigawa State Agricultural & Rural Development Authority	23010140 - Purchase of Information / Communication Equipment	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	70,000,000.00	70,000,000.00
Capacity Buding for women on food processing and fortification	01070624000700 - Capacity building for stakeholders and professional human resources development	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	95,000,000.00	95,000,000.00
Procurement of 350no TVS Motorcycles for JARDA extension workers (revolving)	01070424001400 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Jigawa State Agricultural & Rural Development Authority	23010104 - Purchase of Motor Cycles	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	210,000,000.00	210,000,000.00
Procurement of ICT Equipment for the Development of JARDA M&E Unit	01070424001500 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Jigawa State Agricultural & Rural Development Authority	23010146 - Purchase of other ICT equipment	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Renovation of JARDA PMU and 4no Zonal Offices	01070424001600 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Jigawa State Agricultural & Rural Development Authority	23030121 - Rehabilitation / Repairs Of Office Buildings	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	230,000,000.00	230,000,000.00
Farm and Farmer Registration System Using GIS (Web-Based & Android Technology)	01070424001700 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050102 - Computer Software Acquisition	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	90,000,000.00	90,000,000.00
Provision for the procurement of agricultural equipments for research	01100124000300 - Agriculture Programme Not Elsewhere Classified	021510200100 - Jigawa State Agricultural & Rural Development Authority	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	698,000,000.00	698,000,000.00
Procurement of 7no. utility vehicles Toyota Hilux	01070424001800 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Jigawa State Agricultural & Rural Development Authority	23010132 - Purchases Of Hilux	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	230,000,000.00	230,000,000.00
Procurement of 8no. Tractors and Implements	01040124000400 - Modern technology for post-harvest storage and value addition	021510200100 - Jigawa State Agricultural & Rural Development Authority	23010107 - Purchase Of Trucks	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	310,000,000.00	310,000,000.00
Seed Multiplication and Demonstration for the Improvement of high quality seed	01030324000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23040106 - Nurseries and Seedlings	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Renovation and equiping of 3no Agricultural Skills Acquisition Centres at Danzomo, Kila and Mallam Madori N240 million;	01070424001900 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Jigawa State Agricultural & Rural Development Authority	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	240,000,000.00	240,000,000.00
Crop Production capturing survey, profiling and mapping of fadama lands	01070424002000 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050101 - Research & Development and Census/Surveys	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
Construction of 1270Ha irrigation schemes in Auyo, Miga and gwaram LGAs and construction of 44.50km lateritic road in gwaram, Miga and Kafin Hausa LGAs. - Agricultural Transformation Support Project (AfDB)	01030224000700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020129 - Construction Of Irrigation Facilities	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	1,443,900,000.00	1,443,900,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Horticultural crop developing promotion of economic trees of date palm, mango and cashews	01030224000800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	60,000,000.00	60,000,000.00
Provision for implementation of Youth Empowerment Support on agriculture	01070224000200 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Implementation of APPEAL Project for the Development of Crop Value Chain, Production & Processing of Rice, Wheat and Roselle	01030124000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	500,000,000.00	500,000,000.00
The provision is for the development livestock productivity, resilience and commercialization of selected value chains and to strengthen the State capacity to respond to an eligible crisis or emergency	01020124000200 - Ruminant (cattle, sheep & goats) production and marketing	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	1,245,000,000.00	1,245,000,000.00
Conduct of crop production capturing surveys and Conduct of demonstrations on livestock , seed multiplication, forestry &, horticulture and poultry development, Meteorological unit, Erosion control	01070422000300 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050101 - Research & Development and Census/Surveys	70421 - AGRICULTURE	31742800 - State Wide	1,636,867.50	-	-	-	-	-
Human Resource Development involving general training of 450 Extension Agents and Farmers across the State	01070622000100 - Capacity building for stakeholders and professional human resources development	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	5,000,000.00	-	-	-	-	-
Renovation of JARDA and Zonal Offices dilapidated structures and landscaping	01010122000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021510200100 - Jigawa State Agricultural & Rural Development Authority	23030121 - Rehabilitation / Repairs Of Office Buildings	70421 - AGRICULTURE	31742800 - State Wide	29,999,560.41	-	-	-	-	-
Procurement of 450N Motorcycles to Extension Staff	01010122000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021510200100 - Jigawa State Agricultural & Rural Development Authority	23010104 - Purchase of Motor Cycles	70421 - AGRICULTURE	31742800 - State Wide	50,301,300.00	-	-	-	-	-
Repairs of utility Vehicles at Ministry of Agriculture, 9No at JARDA, 2No at Research Institution and 3No at Farmers and Herdsman Board	01010122000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021510200100 - Jigawa State Agricultural & Rural Development Authority	23010105 - Purchase Of Motor Vehicles	70421 - AGRICULTURE	31742800 - State Wide	6,584,000.00	-	-	-	-	-
Implementation of new JICA Supported Small Horticulture Empowerment Project (SHEP) (5 million)	01100122000600 - Agriculture Programme Not Elsewhere Classified	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	4,839,000.00	-	-	-	-	-
Agricultural Development and Extension Activities including: Cluster farming program commercial support activities and other activities across all Local Governments	01070422000400 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	52,190,700.00	-	-	-	-	-
Sustainability of the Climate Change and Adaptation Project (IFAD).	01060222000100 - Eco-tourism development	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050117 - Counter funding of Development Assistance	70421 - AGRICULTURE	31742800 - State Wide	9,804,585.06	-	-	-	-	-
implementation of COVID-19 Intervention(CARES): Farmers Receiving seed fertilizer and Agro-chemical, Seed Multiplication Aspects etc	01030322000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	678,260,000.00	-	-	-	-	-
Demarcation of 100no. Grazing Reserve and 50no. Cattle Routes across the State	01020124000300 - Ruminant (cattle, sheep & goats) production and marketing	021511500100 - Farmers And Herdsman Board	23020134 - Grazing Reserves Development	70421 - AGRICULTURE	31742800 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Re-seeding and fertilization of 30no. Grazing Reserve	01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511500100 - Farmers And Herdsman Board	23020134 - Grazing Reserves Development	70421 - AGRICULTURE	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	-	-
Development of pasture paddock in each Senatorial Zone and Development of 5no. Pasture Seed Farms	01020123000200 - Ruminant (cattle, sheep & goats) production and marketing	021511500100 - Farmers And Herdsman Board	23020134 - Grazing Reserves Development	70421 - AGRICULTURE	31742800 - State Wide	-	20,000,000.00	20,000,000.00	3,200,000.00	-	-
Procurement of 1no. Tractor and 4-wheel drive	01040124000500 - Modern technology for post-harvest storage and value addition	021511500100 - Farmers And Herdsman Board	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	-	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Monitoring & Evaluation -Task Force for the conflict resolutions in Collaborations with NGO's, Private Sectors and Federal Government of Nigeria	01010223000100 - Agriculture sector coordination mechanisms	021511500100 - Farmers And Herdsman Board	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	31742800 - State Wide	-	30,000,000.00	30,000,000.00	-	-	-

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Development of Farm Settlement and Grazing Reserves - Advocacy Visits/sensitization, Trainings and Conferences	01020123000300 - Ruminant (cattle, sheep & goats) production and marketing	021511500100 - Farmers And Herdsman Board	23020134 - Grazing Reserves Development	70421 - AGRICULTURE	31742800 - State Wide	-	20,000,000.00	20,000,000.00	7,411,050.00	-	-
Purchase of 3no. of computer and other IT equipments for the board	01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021511500100 - Farmers And Herdsman Board	23010113 - Purchase Of Computers	70421 - AGRICULTURE	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Maintenance and Provision of wind mills across the state and additional watering scheme in Arimari grazing reserve	01030223000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021511500100 - Farmers And Herdsman Board	23010140 - Purchase of Information / Communication Equipment	70421 - AGRICULTURE	31742800 - State Wide	-	110,000,000.00	110,000,000.00	-	-	-
Provision is for the conversion of 3No. Windmill in to solar pumps	01030224000900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021511500100 - Farmers And Herdsman Board	23020105 - Construction/Provision Of Water Facilities	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Additional watering scheme in Arimari Grazing reserve	01020124000400 - Ruminant (cattle, sheep & goats) production and marketing	021511500100 - Farmers And Herdsman Board	23020134 - Grazing Reserves Development	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Task force for conflict resolutions in collaboration with NGOs, private sectors and FGN	01010224000400 - Agriculture sector coordination mechanisms	021511500100 - Farmers And Herdsman Board	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
Conflict resolution among farmers / pastoralist	01100124000400 - Agriculture Programme Not Elsewhere Classified	021511500100 - Farmers And Herdsman Board	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
Development of Grazing Reserves / Routers. Re-seeding and Fertilization of 26No. Grazing reserves	01020122000300 - Ruminant (cattle, sheep & goats) production and marketing	021511500100 - Farmers And Herdsman Board	23020134 - Grazing Reserves Development	70421 - AGRICULTURE	31742800 - State Wide	23,742,000.00	-	-	-	-	-
Construction of Modern Cattle Range	01020122000400 - Ruminant (cattle, sheep & goats) production and marketing	021511500100 - Farmers And Herdsman Board	23020134 - Grazing Reserves Development	70421 - AGRICULTURE	31742800 - State Wide	8,149,000.00	-	-	-	-	-
Installation of solar power to power E-transaction officers	13100124008700 - Reform of Government and Governance - General	022000010010 - Ministry of Finance	23020103 - Construction/Provision Of Electricity / Solar Power	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Payment for Annual Subscription for Oracle software License	13100124008800 - Reform of Government and Governance - General	022000010010 - Ministry of Finance	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	87,000,000.00	87,000,000.00	-	100,000,000.00	80,000,000.00
Repairs of SIFMIS Infrastructure	13100124008900 - Reform of Government and Governance - General	022000010010 - Ministry of Finance	23030127 - Rehabilitation/Repairs- ICT Infrastructures	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	25,000,000.00	25,000,000.00	-	30,000,000.00	50,000,000.00
Partitioning of offices for departments in the ministry	13100123003600 - Reform of Government and Governance - General	022000010010 - Ministry of Finance	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Re-investment / Recapitalization to Jigawa Saving & Loans, Micro Finance Banks, Loans to State-owned Enterprises and Corporations	13100124009000 - Reform of Government and Governance - General	022000010010 - Ministry of Finance	23050138 - Recapitalization and Investments	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	320,000,000.00	2,720,000,000.00	1,800,000,000.00	500,000,000.00	500,000,000.00
purchase of essential office equipment and furniture/partitioning of offices	13100124009100 - Reform of Government and Governance - General	022000010010 - Ministry of Finance	23010112 - Purchase Of Office Furniture and Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	8,000,000.00	8,000,000.00
Purchase of 10no. Motor vehicle (Toyota Corolla)	13100124009200 - Reform of Government and Governance - General	022000010010 - Ministry of Finance	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	80,000,000.00	80,000,000.00
Purchase of 7no. Motorcycle	13100124009300 - Reform of Government and Governance - General	022000010010 - Ministry of Finance	23010104 - Purchase of Motor Cycles	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
purchase of ICT equipment for End-to-end Unit operations including computer hardware, heavy-duty printers, UPS-Power Backups and other computer accessories	13100122000400 - Reform of Government and Governance - General	022000010010 - Ministry of Finance	23010146 - Purchase of other ICT equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	5,000,000.00	-	-	-	-	-
Procurement of 11no. motorcycles for Internal Revenue Service Headquarter & Area Office	13100124009400 - Reform of Government and Governance - General	0220000800100 - State Internal Revenue Service	23010104 - Purchase of Motor Cycles	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Babura, Birniwa, Kazaure, Ringim and Birnin Kudu area offices	13100124009500 - Reform of Government and Governance - General	0220000800100 - State Internal Revenue Service	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	20,000,000.00	120,000,000.00
Producing of plate number (revolving funds)	13100124009600 - Reform of Government and Governance - General	0220000800100 - State Internal Revenue Service	23010128 - Purchase Of Security Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
Procurement of Stamp Duty Machine	13100124009700 - Reform of Government and Governance - General	0220000800100 - State Internal Revenue Service	23010147 - Purchase of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 40no. Computer Laptops	13100124009800 - Reform of Government and Governance - General	0220000800100 - State Internal Revenue Service	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Acquisition of E-Banking Transaction Database Software	13100124009900 - Reform of Government and Governance - General	022000800100 - State Internal Revenue Service	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Procurement and renovation at Babura, Birniwa, Kazzaure, Ringim, and Birnin kudu area offices.	13100122005500 - Reform of Government and Governance - General	022000800100 - State Internal Revenue Service	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	3,350,000.00	-	-	-	-	-
purchase of plate number for revolving funds	13100122005600 - Reform of Government and Governance - General	022000800100 - State Internal Revenue Service	23010128 - Purchase Of Security Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	27,400,000.00	-	-	-	-	-
Provision of support Grant to Small and Medium Enterprises across the state as under Covid-19 (NCARES) intervention Programme	03100124000200 - Poverty Alleviation - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050139 - Social Protection/Assistance Programmes	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	1,467,200,000.00	1,467,200,000.00	2,290,000.00	1,400,000,000.00	1,400,000,000.00
Installation of solar power for improved security within the zone	14100123000100 - Power - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020103 - Construction/Provision Of Electricity / Solar Power	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	-	-
Repairs and Renovation of structure and facilities Maigatari Trade - Free Zone	12100124000100 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23030131 - Rehabilitation/Repairs of Other Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	500,000,000.00	505,000,000.00
NEPZA Operation license for two years - Maigatari Trade - Free Zone Project	12100123000100 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050119 - Renewal of Institutional Subscriptions and License	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Construction of culvert and drainages at Babura, Shuwarin and Kijawal markets under Constituency Projects	17100124000200 - Road - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	33,000,000.00	57,000,000.00	18,266,399.53	52,400,000.00	52,400,000.00
Construction of 3no. Blocks with 8no. shops and stalls at Babura and Kanya-Babba markets	12100123000200 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	40,000,000.00	90,000,000.00	29,026,195.11	-	-
Monitoring and evaluation Consumer Protection Committee Activities	13100124010000 - Reform of Government and Governance - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	10,000,000.00	10,000,000.00	2,000,000.00	76,000,000.00	76,000,000.00
Renovation of Saminu Turaki Tower convert to tourism & recreation centre	23100123000100 - Tourism Promotion Programmes	022200100100 - Ministry of Commerce, Industries and Co-operatives	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70473 - TOURISM	31742800 - State Wide	-	10,000,000.00	20,000,000.00	-	-	-
Purchase of tourism promotion audio-visual equipment	23100123000200 - Tourism Promotion Programmes	022200100100 - Ministry of Commerce, Industries and Co-operatives	23010143 - Purchase of Workshop Tools / Equipment	70473 - TOURISM	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	-	-
Production of Tourims guide book and folders	23100123000300 - Tourism Promotion Programmes	022200100100 - Ministry of Commerce, Industries and Co-operatives	23010143 - Purchase of Workshop Tools / Equipment	70473 - TOURISM	31742800 - State Wide	-	3,000,000.00	3,000,000.00	-	-	-
Development of Baturiya Birds Sanctuary and Gumel horse/camel stadium	23100123000400 - Tourism Promotion Programmes	022200100100 - Ministry of Commerce, Industries and Co-operatives	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70473 - TOURISM	31742800 - State Wide	-	5,000,000.00	11,000,000.00	-	-	-
Trade Fairs, Road Shows and Business Promotion Support	12100124000200 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050104 - Anniversaries/Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	7,000,000.00	7,000,000.00	1,230,000.00	60,900,000.00	60,900,000.00
Development of Zindar-Daura-Jigawa-Kano Trade Corridor including attendance and hosting of trade missions and State contribution to member states activities	12100124000300 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020118 - Construction / Provision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	7,000,000.00	7,000,000.00	-	30,400,000.00	30,400,000.00
Establishment of Industrial Cluster Layouts	12100124000400 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020118 - Construction / Provision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	959,000,000.00	959,000,000.00	463,161,707.27	415,000,000.00	410,000,000.00
Capacity Buildings to Cooperative members	12100124000500 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050108 - Capacity Building / Human Resource Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	-	-	-	6,000,000.00	6,000,000.00
State participation in the NCC, MAN, annual conference	12100124000600 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050104 - Anniversaries/Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	-	-	-	11,000,000.00	6,000,000.00
Development and update of Small Medium Enterprises (SMEs) database	03100124000300 - Poverty Alleviation - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050101 - Research & Development and Census/Surveys	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	-	-	-	12,000,000.00	12,000,000.00
Capacity Building on Small Medium Enterprises (SMEs) on record / book keeping, E-Commerce.	03100124000400 - Poverty Alleviation - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050101 - Research & Development and Census/Surveys	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	-	-	-	6,000,000.00	6,000,000.00
Support to Nigeria Small Scale Industrialist (NASSI)	03100124000500 - Poverty Alleviation - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050101 - Research & Development and Census/Surveys	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	-	-	-	6,000,000.00	6,000,000.00
Construction of Market Administrative office and Medical Clinic at Sara market	12100124000700 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	-	-	-	7,300,000.00	7,300,000.00
Construction of Well fence and Segmentation of Gujungu and Sara Markets	12100124000800 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020122 - Construction Of Boundary Pillars/ Right Of Ways	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	-	-	-	83,700,000.00	91,823,000.00
Installation of Solar Street Light to Improved Security at Sara, Maigatari and Gujungu markets	14100124000200 - Power - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020123 - Construction Of Traffic /Street Lights	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Completion for Construction of Feeder Roads at Maigatari and Shuarin markets	17100124000300 - Road - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020114 - Construction / Provision Of Roads	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	-	-	-	71,150,000.00	71,150,000.00
Construction of 3no. Blocks and Stall at kijawal and Hadjeja fish market	17100124000400 - Road - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	-	-	-	55,400,000.00	55,400,000.00
Procurement of Motor Vehicle (Hilux)	13100124010100 - Reform of Government and Governance - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23010105 - Purchase Of Motor Vehicles	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	-	-	-	48,400,000.00	48,400,000.00
Procurement of 2no. of Motor Cycles	13100124010200 - Reform of Government and Governance - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23010104 - Purchase of Motor Cycles	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	-	-	-	1,500,000.00	1,500,000.00
Construction of 3No. New Modern Market at Dutse, Hadjeja and Maigatari	12100124000900 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	-	-	-	1,500,000,000.00	1,500,000,000.00
Procurement of Tourism Promotion Equipments	23100124000100 - Tourism Promotion Programmes	022200100100 - Ministry of Commerce, Industries and Co-operatives	23010130 - Purchase Of Recreational Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	-	-	-	228,500,000.00	228,500,000.00
Provision for the conduct of Export Promotion Council events	12100124001000 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050104 - Anniversaries/Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	-	-	-	-	5,000,000.00
Provision of Grant to the cooperative societies across the state as Covid-19 intervention	12100122001000 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050139 - Social Protection/Assistance Programmes	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	204,881,000.00	-	-	-	-	-
Renovation/Rehabilitation of Major Market across the state	12100122001400 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23030124 - Rehabilitation/Repairs-Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	34,976,783.95	-	-	-	-	-
Consumer Protection Committee Activities	12100122001500 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050115 - Social Welfare Institutions Developmental Activities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	22,971,435.50	-	-	-	-	-
facilitation Activities in respect of Zindar-Daura-Jigawa-Kano Trade Corridor including attendance and hosting of trade missions and State contribution to member states activities / initiatives	12100122002200 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050108 - Capacity Building / Human Resource Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	1,423,800.00	-	-	-	-	-
Establishment of Services Industrials Cluster-Layouts including among others Ware-housing Facilities, Services Plots, Utilities, Administrative Blocks and Weigh-Bridge	12100122002300 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020118 - Construction / Provision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	333,116,705.68	-	-	-	-	-
Procurements of 4Nos. of Raw Materials Display tubes	22100123000100 - Solid Minerals Development	022200200100 - Mineral Resources Development Agency	23010147 - Purchase of Office Equipment	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	-	-
Conduct of Solid Minerals Development Activities	22100124000100 - Solid Minerals Development	022200200100 - Mineral Resources Development Agency	23050101 - Research & Development and Census/Surveys	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	-	42,500,000.00	42,500,000.00	10,944,080.00	169,000,000.00	169,000,000.00
Procurement of 4No. Computer laptops	22100124000200 - Solid Minerals Development	022200200100 - Mineral Resources Development Agency	23010113 - Purchase Of Computers	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	-	-	-	-	2,200,000.00	2,200,000.00
Procurement of Mineral Detector for Gold, Gemstone and Metal	22100124000300 - Solid Minerals Development	022200200100 - Mineral Resources Development Agency	23010133 - Purchases Of Surveying Equipment	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Procurement of 3 units of GPS	22100124000400 - Solid Minerals Development	022200200100 - Mineral Resources Development Agency	23010133 - Purchases Of Surveying Equipment	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	-	-	-	-	300,000.00	300,000.00
Procurement of 10No. safety helmet, boot and jackets	22100124000500 - Solid Minerals Development	022200200100 - Mineral Resources Development Agency	23010133 - Purchases Of Surveying Equipment	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	-	-	-	-	100,000.00	100,000.00
Procurement of 4000 copies of mineral brochure and 1000 copies of mineral dictionary	22100124000600 - Solid Minerals Development	022200200100 - Mineral Resources Development Agency	23010133 - Purchases Of Surveying Equipment	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	-	-	-	-	2,500,000.00	2,500,000.00
To conduct routine reconnaissance survey to update the Geological information of the state, feasibility of a selected mineral along the basement complex and Geo seismic survey along the Chad formation area in Jigawa state	22100122000300 - Solid Minerals Development	022200200100 - Mineral Resources Development Agency	23050101 - Research & Development and Census/Surveys	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	1,270,000.00	-	-	-	-	-
Monitoring and Evaluation of Investment Promotion / One-Stop-Shop Support Services	12100124001100 - Growing the Private Sector - General	022200300100 - State Investment Promotion Agency	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	-	91,850,000.00	91,850,000.00	741,000.00	161,627,000.00	161,627,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Administration and Economic engagement activities	12100122002400 - Growing the Private Sector - General	022200300100 - State Investment Promotion Agency	23050108 - Capacity Building / Human Resource Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	7,419,900.00	-	-	-	-	-
Purchase of Utility Vehicles	12100122002500 - Growing the Private Sector - General	022200300100 - State Investment Promotion Agency	23010105 - Purchase Of Motor Vehicles	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	26,565,000.00	-	-	-	-	-
Investor pitching event (New Frontiers, International ), Information Flyers, brochures and pamphlets, etc and Airing of jingles and programs on National Television & Newspaper retainership	12100122002700 - Growing the Private Sector - General	022200300100 - State Investment Promotion Agency	23050108 - Capacity Building / Human Resource Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	18,645,100.00	-	-	-	-	-
Development & Support to Business Cooperatives and Small Medium Enterprises	03100124000600 - Poverty Alleviation - General	022700100100 - Jigawa State Youth Empowerment and Employment	23050115 - Social Welfare Institutions Developmental Activities	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	-	110,000,000.00	197,000,000.00	197,000,000.00	842,460,000.00	1,728,460,000.00
Renovation of Hatchery Centers at Dutse, Buij, B/Kudu, Auyo, Hadeja, Kirikasamma, Gumei, Babura, Kazaure and Gwawa	03100124000700 - Poverty Alleviation - General	022700100100 - Jigawa State Youth Empowerment and Employment	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE	31742800 - State Wide	-	53,000,000.00	3,000,000.00	3,000,000.00	400,000,000.00	400,000,000.00
Equipping of Skills Acquisition Centers across the State	03100124000800 - Poverty Alleviation - General	022700100100 - Jigawa State Youth Empowerment and Employment	23020137 - Artisan Training / Skill Acquisition	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	-	107,700,000.00	7,700,000.00	-	566,350,000.00	566,350,000.00
Provision is for the support to Micro Credit and Business Start-ups Support	03100124000900 - Poverty Alleviation - General	022700100100 - Jigawa State Youth Empowerment and Employment	23050115 - Social Welfare Institutions Developmental Activities	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	-	388,200,000.00	638,200,000.00	23,000,000.00	1,087,000,000.00	1,087,000,000.00
Procurement of various Agricultural productions and processing equipment and machineries for Agriculture value chain including Tractors, milling machines, sprayers, threshers, etc	03100124001000 - Poverty Alleviation - General	022700100100 - Jigawa State Youth Empowerment and Employment	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	-	106,000,000.00	106,000,000.00	-	187,000,000.00	187,000,000.00
Implementation of NCARES Programme and other projects for support to Business	03100124001100 - Poverty Alleviation - General	022700100100 - Jigawa State Youth Empowerment and Employment	23050115 - Social Welfare Institutions Developmental Activities	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	-	182,100,000.00	382,100,000.00	119,184,000.00	400,000,000.00	400,000,000.00
Capacity Building and Skills Development for Women and Youths Artisans on Initiatives for Economic Empowerments	03100124001200 - Poverty Alleviation - General	022700100100 - Jigawa State Youth Empowerment and Employment	23050108 - Capacity Building / Human Resource Development	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	-	140,000,000.00	40,000,000.00	-	631,000,000.00	631,000,000.00
Development and support to Business Cooperatives SMEs	03100122000200 - Poverty Alleviation - General	022700100100 - Jigawa State Youth Empowerment and Employment	23050139 - Social Protection/Assistance Programmes	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	4,123,000.00	-	-	-	-	-
Renovation of Hatchery Centres across the State	03100122000300 - Poverty Alleviation - General	022700100100 - Jigawa State Youth Empowerment and Employment	23030133 - Rehabilitation/Repairs of Other facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	4,606,000.00	-	-	-	-	-
Development and Maintenance of Skills Acquisition Centers	03100122000400 - Poverty Alleviation - General	022700100100 - Jigawa State Youth Empowerment and Employment	23030133 - Rehabilitation/Repairs of Other facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	10,862,796.27	-	-	-	-	-
Economic Empowerment, to facilitate Access to Micro credit and small grant support to women and youth at community level & Registration with standard Organisation of Nigeria	03100122000500 - Poverty Alleviation - General	022700100100 - Jigawa State Youth Empowerment and Employment	23050139 - Social Protection/Assistance Programmes	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	375,687,590.00	-	-	-	-	-
procurement & leasing of various agricultural production and processing equipment and machines for agricultural value chain including tractors, milling machines	03100122000700 - Poverty Alleviation - General	022700100100 - Jigawa State Youth Empowerment and Employment	23010127 - Purchase Of Agricultural Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	876,447,954.75	-	-	-	-	-
Women and Youths Artisans and Skills Development Initiatives	03100122000800 - Poverty Alleviation - General	022700100100 - Jigawa State Youth Empowerment and Employment	23020137 - Artisan Training / Skill Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	116,170,000.00	-	-	-	-	-
Construction of Conventional Bridges, Bailey Bridges, Culverts, Drainages across the state and Conduit Drainage at Ajura.	17100124000500 - Road - General	023400100100 - Ministry of Works & Transport	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70451 - ROAD TRANSPORT	31742800 - State Wide	-	629,700,000.00	29,700,000.00	-	700,000,000.00	700,000,000.00
Upgrading Of Rural (Feeder) Roads across the state	17100124000600 - Road - General	023400100100 - Ministry of Works & Transport	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	-	1,070,000,000.00	15,120,000,000.00	13,426,316,314.89	7,000,000,000.00	6,500,000,000.00
Road Consultancies - supervision and consultancy services of road projects across the state	17100124000700 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	-	300,000,000.00	400,000,000.00	115,734,467.81	300,000,000.00	300,000,000.00
Construction of Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	17100124000800 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31730700 - DUTSE	-	200,000,000.00	-	-	100,000,000.00	100,000,000.00
Construction of Kijawal - Dabi Road	17100124000900 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31712300 - RINGIM	-	50,000,000.00	-	-	50,000,000.00	50,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Construction of Girimbo - Gantsa - Sara Road	17100124001000 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31730600 - BUJI	-	500,000,000.00	2,940,000,000.00	1,762,992,898.38	2,500,000,000.00	2,300,000,000.00
Construction of State Capital Road Networks, Dutse	17100124001100 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31730700 - DUTSE	-	1,200,000,000.00	2,752,000,000.00	1,341,215,844.60	2,000,000,000.00	2,000,000,000.00
Construction of Township Roads across the State	17100124001200 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	-	2,040,800,000.00	1,160,800,000.00	196,321,137.70	5,000,000,000.00	4,810,000,000.00
Construction of Feeder Roads across the State	17100124001300 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	-	4,000,000,000.00	4,400,000,000.00	-	3,500,000,000.00	3,500,000,000.00
Construction of Dutse Airport	1810012400100 - Airways - General	023400100100 - Ministry of Works & Transport	23030116 - Rehabilitation / Repairs - Air-Port / Aerodromes	70454 - AIR TRANSPORT	31730700 - DUTSE	-	250,000,000.00	150,000,000.00	-	450,000,000.00	450,000,000.00
Construction of additional structure at the State driving school Birnin Kudu	17100124001400 - Road - General	023400100100 - Ministry of Works & Transport	23030131 - Rehabilitation/Repairs of Other Infrastructure	70451 - ROAD TRANSPORT	31730300 - BIRNIN KUDU	-	50,000,000.00	50,000,000.00	-	51,000,000.00	51,000,000.00
Purchase of Operational Vehicle for Vehicle Inspection Office Operations	17100124001500 - Road - General	023400100100 - Ministry of Works & Transport	23010105 - Purchase Of Motor Vehicles	70451 - ROAD TRANSPORT	31730300 - BIRNIN KUDU	-	50,000,000.00	50,000,000.00	1,500,000.00	50,000,000.00	50,000,000.00
Construction of Ringim - Facawa - Doko Road	17100123000100 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31712300 - RINGIM	-	300,000,000.00	451,000,000.00	429,636,333.93	-	-
Construction of Kwanar Kuka - Tafa Road	17100124001600 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	-	200,000,000.00	4,907,000,000.00	2,721,255,610.63	3,000,000,000.00	2,700,000,000.00
Construction of Farun Daba - Maitani - Ba'azinji Kafin Chiroma - Gallu Babba - Gallu Karama - Karkana Bye Pass Road	17100124001700 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31711700 - KAZAURE	-	200,000,000.00	-	-	200,000,000.00	200,000,000.00
Renovation of 2No. bridges along Gwaram - Basirka Road	17100124001800 - Road - General	023400100100 - Ministry of Works & Transport	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	31731100 - GWARAM	-	500,000,000.00	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Hadejia - Garun Gabas Road	17100124001900 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31721300 - HADEJIA	-	551,000,000.00	-	-	2,000,000,000.00	2,000,000,000.00
Construction of Maigatari - Babura Road	17100124002000 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	-	300,000,000.00	3,740,000,000.00	2,530,671,134.41	4,000,000,000.00	3,700,000,000.00
Construction of Arbus - Girbobo Road	17100124002100 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	-	200,000,000.00	-	-	200,000,000.00	200,000,000.00
Construction of Dundubus - Yanjaji - Wangara - Gidan Maidaru Road	17100124002200 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31730700 - DUTSE	-	200,000,000.00	-	-	200,000,000.00	200,000,000.00
Construction of Daguma - Garin Kosau Road	17100124002300 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	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	17100124002400 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	-	200,000,000.00	-	-	200,000,000.00	200,000,000.00
Construction of Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwanar Olayinka Road	17100124002500 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31731400 - JAHUN	-	200,000,000.00	-	-	200,000,000.00	200,000,000.00
Installations of Street Lightening of various Towns and Girls Boarding Secondary Schools across the State and conversion of street light in to solar in small towns.	14100123000200 - Power - General	023400100100 - Ministry of Works & Transport	23020123 - Construction Of Traffic /Street Lights	70641 - STREET LIGHTING	31742800 - State Wide	-	300,000,000.00	287,000,000.00	-	-	-
Installation of Dutse Street Lights - Street Lightening within Dutse Town	14100124000300 - Power - General	023400100100 - Ministry of Works & Transport	23020123 - Construction Of Traffic /Street Lights	70641 - STREET LIGHTING	31730700 - DUTSE	-	200,000,000.00	200,000,000.00	129,930,451.03	250,000,000.00	250,000,000.00
Rehabilitation of Failed Section at Chai Chai-Ringim Road	17100123000200 - Road - General	023400100100 - Ministry of Works & Transport	23030113 - Rehabilitation / Repairs - Roads	70641 - STREET LIGHTING	31730700 - DUTSE	-	-	244,000,000.00	-	-	-
Rehabilitation of Failed Section at Karnaya-Kwanar Gabar Road	17100123000300 - Road - General	023400100100 - Ministry of Works & Transport	23030113 - Rehabilitation / Repairs - Roads	70641 - STREET LIGHTING	31730700 - DUTSE	-	-	629,000,000.00	-	-	-
Upgrading of surface dressing to Asphalt Overlay	17100124002600 - Road - General	023400100100 - Ministry of Works & Transport	23030113 - Rehabilitation / Repairs - Roads	70641 - STREET LIGHTING	31742800 - State Wide	-	-	-	-	2,000,000,000.00	1,800,000,000.00
Chuwusu - Chakwaikwaiwa- Zangon Maje Road	17100124002700 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70641 - STREET LIGHTING	31742800 - State Wide	-	-	-	-	2,000,000,000.00	1,800,000,000.00
Provision Of Street Lights In Urban Centres	14100124000400 - Power - General	023400100100 - Ministry of Works & Transport	23020123 - Construction Of Traffic /Street Lights	70641 - STREET LIGHTING	31742800 - State Wide	-	-	-	-	591,000,000.00	186,977,000.00
construction of major culverts and bailey bridges across the State	17100122000100 - Road - General	023400100100 - Ministry of Works & Transport	23020139 - Construction of Bridges and Culverts	70451 - ROAD TRANSPORT	31742800 - State Wide	373,349,236.17	-	-	-	-	-
Upgrading Of Rural (Feeder) Roads across the State	17100122000200 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	3,258,102,618.13	-	-	-	-	-
supervision and consultancy services of the ongoing and new road projects across the State	17100122000300 - Road - General	023400100100 - Ministry of Works & Transport	23050103 - Monitoring And Evaluation	70451 - ROAD TRANSPORT	31742800 - State Wide	152,612,569.29	-	-	-	-	-
Completion and commencement of Construction of State Capital Road Networks	17100122000900 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	3,417,622,203.55	-	-	-	-	-
Completion and commencement of Construction of township roads across the State Road Networks	17100122001000 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	4,003,206,510.91	-	-	-	-	-
Completion and commencement of the construction of Feeder Roads Project across the State	17100122001100 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	2,654,692,584.94	-	-	-	-	-
Completion and commencement of the construction of Feeder Roads Project across the State	17100122001200 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	40,779,322.02	-	-	-	-	-
servicing, maintenance and procurement at Dutse Airport	18100122000100 - Airways - General	023400100100 - Ministry of Works & Transport	23030116 - Rehabilitation / Repairs - Air-Port / Aerodromes	70451 - ROAD TRANSPORT	31730700 - DUTSE	46,694,666.56	-	-	-	-	-

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Construction of 1No. Classroom for AWS training and Driving Range, Purchase of Dual Control Vehicle & construction of automated testing center	17100122001300 - Road - General	023400100100 - Ministry of Works & Transport	23020132 - Construction/Provision Of Other Institutional Structures	70451 - ROAD TRANSPORT	31742800 - State Wide	3,000,000.00	-	-	-	-	-
Completion of the construction of Ringim - Facawa - Doko Road	17100122001500 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31712300 - RINGIM	1,695,657,206.69	-	-	-	-	-
Completion of the construction of Gwaram - Basirka Road	17100122001800 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	144,420,444.98	-	-	-	-	-
Continuation of the construction of Koko - Fayannfayan Road	17100122002500 - Road - General	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	351,681,222.73	-	-	-	-	-
Provision Of Street Lights In Urban Centres and selected goiris boarding school	17100122002700 - Road - General	023400100100 - Ministry of Works & Transport	23020123 - Construction Of Traffic /Street Lights	70435 - ELECTRICITY	31742800 - State Wide	247,146,958.73	-	-	-	-	-
Maintenance of Dutse Street Lights	17100122002800 - Road - General	023400100100 - Ministry of Works & Transport	23030123 - Rehabilitation/Repairs- Traffic /Street Lights	70435 - ELECTRICITY	31730700 - DUTSE	128,441,732.66	-	-	-	-	-
Repairs of regional and feeder roads, major culverts and bridges	17100124002800 - Road - General	023400400100 - Jigawa Roads Maintenance Agency	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	-	1,000,000,000.00	1,500,000,000.00	765,788,098.15	3,000,000,000.00	2,700,000,000.00
Construction of drainages, reclamations of eroded areas and wash away roads embankment, erosion control of various borrow pit across the state	17100123000400 - Road - General	023400400100 - Jigawa Roads Maintenance Agency	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70451 - ROAD TRANSPORT	31742800 - State Wide	-	4,300,000,000.00	5,308,000,000.00	4,300,000,000.00	-	-
Purchase Of Roads Construction Plants and Equipment	17100123000500 - Road - General	023400400100 - Jigawa Roads Maintenance Agency	23010144 - Purchase of Heavy Plants and Equipment	70451 - ROAD TRANSPORT	31742800 - State Wide	-	100,000,000.00	100,000,000.00	-	-	-
Repairs and rehabilitation of township road across the state	17100124002900 - Road - General	023400400100 - Jigawa Roads Maintenance Agency	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	-	200,000,000.00	700,000,000.00	-	200,000,000.00	200,000,000.00
Repairs and Refurbishing of Existing Earth Moving Equipment, Grader, Dozer, Excavator, and low bed	17100124003000 - Road - General	023400400100 - Jigawa Roads Maintenance Agency	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70451 - ROAD TRANSPORT	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Purchase of 1nos Utility Motor Vehicles	13100124010300 - Reform of Government and Governance - General	023400400100 - Jigawa Roads Maintenance Agency	23010105 - Purchase Of Motor Vehicles	70451 - ROAD TRANSPORT	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Purchase of Graders, Pneumatic Tyre Roller etc	17100124003100 - Road - General	023400400100 - Jigawa Roads Maintenance Agency	23010144 - Purchase of Heavy Plants and Equipment	70451 - ROAD TRANSPORT	31742800 - State Wide	-	-	-	-	90,000,000.00	90,000,000.00
Special Roads Routine Maintenance	17100122002900 - Road - General	023400400100 - Jigawa Roads Maintenance Agency	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	1,502,398,051.36	-	-	-	-	-
Purchase and Refurbishing Of Roads Construction Plants and Equipment	17100122003000 - Road - General	023400400100 - Jigawa Roads Maintenance Agency	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70451 - ROAD TRANSPORT	31742800 - State Wide	3,974,061.08	-	-	-	-	-
Maintenance of Township Roads	17100122003100 - Road - General	023400400100 - Jigawa Roads Maintenance Agency	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	35,800,670.26	-	-	-	-	-
Rural electrification projects across the state including the 2023 Constituency Projects	14100123000300 - Power - General	023400800100 - Rural Electricity Board	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	-	445,000,000.00	605,000,000.00	121,674,064.59	-	-
Completion of on-going electrification projects across the state.	14100123000400 - Power - General	023400800100 - Rural Electricity Board	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	-	450,000,000.00	450,000,000.00	247,049,654.16	-	-
Upgrading Of Existing Electrification Projects - ITC Lines, TDN Lines and transformers across the state.	14100124000500 - Power - General	023400800100 - Rural Electricity Board	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	-	350,000,000.00	350,000,000.00	176,625,425.79	200,000,000.00	200,000,000.00
Purchase of 1no. 800KVA Generator for Deputy Governors Office	14100124000600 - Power - General	023400800100 - Rural Electricity Board	23010119 - Purchase Of Power Generating Set	70435 - ELECTRICITY	31742800 - State Wide	-	150,000,000.00	150,000,000.00	-	60,000,000.00	60,000,000.00
Purchase of 1No Toyota Hilux as utility vehicle for the board	14100124000700 - Power - General	023400800100 - Rural Electricity Board	23010105 - Purchase Of Motor Vehicles	70435 - ELECTRICITY	31742800 - State Wide	-	50,000,000.00	50,000,000.00	-	40,000,000.00	40,000,000.00
Rural electrification projects across the state,	14100124000800 - Power - General	023400800100 - Rural Electricity Board	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	-	-	-	-	300,000,000.00	200,000,000.00
2024 Constituency Electrification Projects	14100124000900 - Power - General	023400800100 - Rural Electricity Board	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Completion of Electrification Projects accross town/villages	14100124001000 - Power - General	023400800100 - Rural Electricity Board	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	-	-	-	-	400,000,000.00	400,000,000.00
New electrification project across the State and other 2022 constituency projects	14100122000100 - Power - General	023400800100 - Rural Electricity Board	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	135,875,252.90	-	-	-	-	-
Completion of electrification projects in Yarkirya, Dumbu, Duhuwa and Sha'ikawa and Completion of 2021 Constituency Project	14100122000200 - Power - General	023400800100 - Rural Electricity Board	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	9,466,224.51	-	-	-	-	-
Maintenance / Upgrading Of Existing Electrification Projects	14100122000300 - Power - General	023400800100 - Rural Electricity Board	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	31742800 - State Wide	54,223,697.84	-	-	-	-	-

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Procurement Of Fire Fighting Vehicles and Equipment	13100124010400 - Reform of Government and Governance - General	023400900100 - Fire Service Directorate	23010123 - Purchase Of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	-	266,000,000.00	266,000,000.00	-	30,000,000.00	30,000,000.00
Constructions of State Fire Service Headquarter Officers	13100123003700 - Reform of Government and Governance - General	023400900100 - Fire Service Directorate	23020101 - Construction/Provision Of Office Buildings	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	-	52,000,000.00	52,000,000.00	-	-	-
Refurbishing of 6no. fire truck , 2no. Hilux and Ambulance Van	13100124010500 - Reform of Government and Governance - General	023400900100 - Fire Service Directorate	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	-	-	-	-	28,000,000.00	28,000,000.00
Drilling of boreholes and ground reservoirs at Dutse and 5no zonal fire stations at Gume, Hadejia, Kazaure, B/kudu and ringim	10100124000100 - Water Resources and Rural Deve - General	023400900100 - Fire Service Directorate	23020105 - Construction/Provision Of Water Facilities	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Renovation of access road from the main road and Landscaping of headquarters premises	17100124003200 - Road - General	023400900100 - Fire Service Directorate	23030113 - Rehabilitation / Repairs - Roads	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	-	-	-	-	19,000,000.00	19,000,000.00
Construction of proposed 5no. New fire station at Maigatari, Babura, Jahun, Gwaram and Kafin-hausa - 70 million;	13100124010600 - Reform of Government and Governance - General	023400900100 - Fire Service Directorate	23020101 - Construction/Provision Of Office Buildings	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	-	-	-	-	70,000,000.00	70,000,000.00
Construction of 2no classroom attached with commandant office	05050124000100 - Schools' infrastructure construction and rehabilitation	023400900100 - Fire Service Directorate	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Construction of 2no toilet at fire service headquarters	13100124010700 - Reform of Government and Governance - General	023400900100 - Fire Service Directorate	23020133 - Construction/Provision Of Public Convenience	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	-	-	-	-	4,000,000.00	4,000,000.00
Procurement of firefighting equipment and accessories	13100122006300 - Reform of Government and Governance - General	023400900100 - Fire Service Directorate	23010123 - Purchase Of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	10,000,000.00	-	-	-	-	-
Conduct of Social and Economic Studies , Research & Surveys. This also include support / collaboration with Private / Academic Research Initiatives	13100124010800 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	-	8,000,000.00	8,000,000.00	-	10,000,000.00	10,000,000.00
Installation of solar power for Budget Computer Room	14100124001100 - Power - General	023800100100 - Ministry of Budget and Economic Planning	23020103 - Construction/Provision Of Electricity / Solar Power	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	11,500,000.00	11,500,000.00	-	20,000,000.00	20,000,000.00
Coordination and Monitoring of Sustainable Development Goals (SDG) programmes and Projects	13100124010900 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	300,000,000.00	300,000,000.00	-	500,000,000.00	500,000,000.00
Development of State Social Register to achieve wider coverage for social investment programmes	13100124011000 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research & Development and Census/Surveys	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	12,000,000.00	12,000,000.00	-	250,000,000.00	150,000,000.00
Coordination and M&E of Food and Nutrition activities across all Sectors by State Steering and Technical Committees on Food and Nutrition	13100124011100 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	22,000,000.00	22,000,000.00	-	5,000,000.00	5,000,000.00
Monitoring and evaluation of State Counterpart-Funding & Donor Coordination Activities	13100124011200 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00
Procurement of office furnitures across the various department of the Ministry	13100124011300 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	23010112 - Purchase Of Office Furniture and Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	15,000,000.00	-	20,000,000.00	20,000,000.00
Procurement of 12 nos of Computers/Laptop	13100124011400 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	9,000,000.00	-	10,000,000.00	10,000,000.00
Renovation and Upgrade of Budget Room to the Standard ICT Structure	13100124011500 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	23030127 - Rehabilitation/Repairs- ICT Infrastructures	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Upgrade of Budget IPSAS Software and Review of State Chart of Account	13100124011600 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Procurement of 7no. Official Motor Vehicle (Toyota Corolla 2016 model) for Permanent Secretary and Other Directors – N70.0 million;	13100124011700 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	70,000,000.00	70,000,000.00
Procurement of 2No. Toyota Hilux	13100124011800 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	23010132 - Purchases Of Hilux	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Procurement of Office Equipment	13100124011900 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	23010147 - Purchase of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
The provision is for the Coordination and Monitoring of the Three (3) Result Areas Comprises; RA-I State Cash Transfer, Agency for Youth Empowerment and Employment; RA-II State FADAMA and RA-III Ministry of Commerce.	13100124012000 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	135,000,000.00	135,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>	
M & E Operations and Production of Jigawa State SDG Status report and SDG Intervention Projects & Programmes	13100122004900 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	40,000,000.00	-	-	-	-	-	
M & E Operations and Production of Jigawa State SDG Status report and SDG Intervention Projects & Programmes	13100122005000 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	14,827,992.55	-	-	-	-	-	
JISRIMA Projects & programmes	13100124012100 - Reform of Government and Governance - General	023800100300 - Jigawa State Residents Identity Management Agency (JISRIMA)	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	500,000,000.00	500,000,000.00	
Provision for monitoring and evaluation of the Implementation of the Social Investment programme Activities	03100124001300 - Poverty Alleviation - General	023800100400 - Jigawa State Social Investment Program Agency (JSSIPA)	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	-	-	-	-	-	100,000,000.00	
Purchase of 10Nos of Computer and other accessories for Data Center	13100123003800 - Reform of Government and Governance - General	023800200100 - Jigawa State Bureau of Statistics	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	-	7,500,000.00	7,500,000.00	-	-	-	
Conduct of Statistical Surveys and publications	13100123003900 - Reform of Government and Governance - General	023800200100 - Jigawa State Bureau of Statistics	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	-	55,000,000.00	55,000,000.00	20,560,000.00	-	-	
Procurement of 2no. Printers for Data center	13100123004000 - Reform of Government and Governance - General	023800200100 - Jigawa State Bureau of Statistics	23010114 - Purchase Of Computer Printers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	-	1,000,000.00	1,000,000.00	-	-	-	
Procurement of 1no. Photocopy machines for Data Center	13100123004100 - Reform of Government and Governance - General	023800200100 - Jigawa State Bureau of Statistics	23010115 - Purchase Of Photocopying Machines	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	-	1,500,000.00	1,500,000.00	-	-	-	
Continuation of ongoing General Household Survey	13100124012200 - Reform of Government and Governance - General	023800200100 - Jigawa State Bureau of Statistics	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00	
Conduct of Annual school census	13100124012300 - Reform of Government and Governance - General	023800200100 - Jigawa State Bureau of Statistics	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00	
Conduct of Growth Domestic Product	13100124012400 - Reform of Government and Governance - General	023800200100 - Jigawa State Bureau of Statistics	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00	
Conduct of Geo-Spatial mapping of state health facilities	13100124012500 - Reform of Government and Governance - General	023800200100 - Jigawa State Bureau of Statistics	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00	
Printing of statistical publication i.e. Statistical year book, Financial abstract, Facts and Figure	13100124012600 - Reform of Government and Governance - General	023800200100 - Jigawa State Bureau of Statistics	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00	
Conduct of State Agricultural structure survey	01070424002100 - Adaptive research, unified and all-inclusive extension services delivery	023800200100 - Jigawa State Bureau of Statistics	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00	
Purchase of motor vehicle Toyota Camry 2018 model	13100124012700 - Reform of Government and Governance - General	023800200100 - Jigawa State Bureau of Statistics	23010104 - Purchase of Motor Cycles	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00	
Procurement of 12 nos of Computers/Laptop	13100124012800 - Reform of Government and Governance - General	023800200100 - Jigawa State Bureau of Statistics	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00	
Statistical Surveys and Publication of State Statistics including 2022 Jigawa State Statistical Year Book; State Household Survey; and price statistics	13100122005800 - Reform of Government and Governance - General	023800200100 - Jigawa State Bureau of Statistics	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	6,405,000.00	-	-	-	-	-	
Provision of wash and sanitation facilities for the implementation of Open Defecation Free (ODF) Programme	10100124000200 - Water Resources and Rural Devt - General	025200100100 - Ministry of Water Resources	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	82,000,000.00	82,000,000.00
Construction of new solar powered water supply scheme	10100123000100 - Water Resources and Rural Devt - General	025200100100 - Ministry of Water Resources	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	415,000,000.00	415,000,000.00	58,445,053.69	-	-	
Rehabilitation of 4No. Dams at Birnin Kudu, Dambo, Mohd Ayuba, Warwade and 2No. Reservoirs at Kafin Gana and Kudu	10100124000300 - Water Resources and Rural Devt - General	025200100100 - Ministry of Water Resources	23030128 - Rehabilitation of Dams	70631 - WATER SUPPLY	31742800 - State Wide	-	63,000,000.00	63,000,000.00	30,081,000.00	65,000,000.00	65,000,000.00	
Rehabilitation Of Existing Dams - Excavate and remove sand and outgrowth of shrubs from Ruwan Garai ponds, Garin baro, Jangebe and Unguwar Dinya Ranji and Jekarade pumping station 10.5km length	10100124000400 - Water Resources and Rural Devt - General	025200100100 - Ministry of Water Resources	23030128 - Rehabilitation of Dams	70631 - WATER SUPPLY	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	5,000,000.00	5,000,000.00
Concrete fencing of water intake reservoir	10100124000500 - Water Resources and Rural Devt - General	025200100100 - Ministry of Water Resources	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	5,000,000.00	5,000,000.00
Construction of water proportion structure (water control gates) on Hadejia river	10100124000600 - Water Resources and Rural Devt - General	025200100100 - Ministry of Water Resources	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31721300 - HADEJIA	-	10,000,000.00	10,000,000.00	-	-	20,000,000.00	20,000,000.00
Control of invasive species by dredging and clearance of Typha grass on Hadejia river	10100124000700 - Water Resources and Rural Devt - General	025200100100 - Ministry of Water Resources	23040105 - Water and Environmental Pollution Prevention & Control	70631 - WATER SUPPLY	31721300 - HADEJIA	-	15,000,000.00	15,000,000.00	-	-	30,000,000.00	30,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Hydro-Meteorological Stations - Capacity building of state (IWRMC), NGOs/CBOs and water users associations	10100124000800 - Water Resources and Rural Dev - General	025200100100 - Ministry of Water Resources	23050108 - Capacity Building / Human Resource Development	70631 - WATER SUPPLY	31742800 - State Wide	-	5,000,000.00	30,000,000.00	15,126,000.00	5,000,000.00	5,000,000.00
Water Sector Policy Planning, Monitoring and Evaluation - Implementation of water safety plan, Sensitization, Reports and M&E activities	10100124000900 - Water Resources and Rural Dev - General	025200100100 - Ministry of Water Resources	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY	31742800 - State Wide	-	73,260,000.00	73,260,000.00	40,669,828.00	20,000,000.00	20,000,000.00
Greater Dutse Water Supply Scheme	10100124001000 - Water Resources and Rural Dev - General	025200100100 - Ministry of Water Resources	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31730700 - DUTSE	-	-	-	-	500,000,000.00	500,000,000.00
Procurement of New 1No. Toyota bus 10 sitters (Homer)	10100124001100 - Water Resources and Rural Dev - General	025200100100 - Ministry of Water Resources	23010108 - Purchase Of Buses	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Procurement of 1No. 4wheel drive TOYOTA Hilux for Project Inspection	10100124001200 - Water Resources and Rural Dev - General	025200100100 - Ministry of Water Resources	23010132 - Purchases Of Hilux	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	37,000,000.00	37,000,000.00
Integrated Water Sanitation Policy and Implementation of Initiatives	10100124001300 - Water Resources and Rural Dev - General	025200100100 - Ministry of Water Resources	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Improvement of Water Supply and Quality Control	10100124001400 - Water Resources and Rural Dev - General	025200100100 - Ministry of Water Resources	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	65,000,000.00	65,000,000.00
Construction of the ongoing EU-WSSSR II Water Projects in Taura and M/Madoni Local Governments	10100122000100 - Water Resources and Rural Dev - General	025200100100 - Ministry of Water Resources	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	4,647,556.00	-	-	-	-	-
Construction of Greater Dutse Water Supply Scheme and solar power water supply scheme	10100122000200 - Water Resources and Rural Dev - General	025200100100 - Ministry of Water Resources	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	822,625,037.82	-	-	-	-	-
Rehabilitation Of Existing Dams	10100122000300 - Water Resources and Rural Dev - General	025200100100 - Ministry of Water Resources	23030128 - Rehabilitation of Dams	70631 - WATER SUPPLY	31742800 - State Wide	43,096,253.60	-	-	-	-	-
Construction of water proportion structures(water control gates) & Control of invasive species by dredging and clearance of Typha grass at Hadeja	10100122000400 - Water Resources and Rural Dev - General	025200100100 - Ministry of Water Resources	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	54,479,851.10	-	-	-	-	-
Construction of ponds and water supply scheme in grazing reserves and cattle routes	10100122000700 - Water Resources and Rural Dev - General	025200100100 - Ministry of Water Resources	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	10,820,556.88	-	-	-	-	-
Piloting base line survey on water supply and sanitation facilities in the State	10100122000900 - Water Resources and Rural Dev - General	025200100100 - Ministry of Water Resources	23050101 - Research & Development and Census/Surveys	70631 - WATER SUPPLY	31742800 - State Wide	3,875,000.00	-	-	-	-	-
Establishment of effective and functional M&E offices	10100122001000 - Water Resources and Rural Dev - General	025200100100 - Ministry of Water Resources	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY	31742800 - State Wide	66,648,329.13	-	-	-	-	-
Procurement of 4No. 4wd & 1No. Toyota Hilux for projects inspection purposes	10100122001100 - Water Resources and Rural Dev - General	025200100100 - Ministry of Water Resources	23010105 - Purchase Of Motor Vehicles	70631 - WATER SUPPLY	31742800 - State Wide	33,000,000.00	-	-	-	-	-
Rehabilitation of Shuwarin Water Supply Scheme	10010024001500 - Water Resources and Rural Dev - General	025210200100 - Jigawa state Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	5,000,000.00	5,000,000.00	2,347,770.00	10,000,000.00	10,000,000.00
Water Supply to New Layouts and Low Cost Housing Estates across the State	10100124001600 - Water Resources and Rural Dev - General	025210200100 - Jigawa state Water Board	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	13,000,000.00	13,000,000.00	-	50,000,000.00	50,000,000.00
Improvement of Water Supply Scheme In Local Govt. Headquarters	10100124001700 - Water Resources and Rural Dev - General	025210200100 - Jigawa state Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	331,000,000.00	551,000,000.00	57,107,950.68	200,000,000.00	200,000,000.00
Rehabilitation of Existing Urban Water Supply Schemes	10100123000200 - Water Resources and Rural Dev - General	025210200100 - Jigawa state Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	336,000,000.00	436,000,000.00	193,964,988.97	-	-
Purchase of 1no. 4WD Hilux and 3nos. Utility Vehicles Toyota Model	10100124001800 - Water Resources and Rural Dev - General	025210200100 - Jigawa state Water Board	23010105 - Purchase Of Motor Vehicles	70631 - WATER SUPPLY	31742800 - State Wide	-	50,400,000.00	50,400,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of Additional Boreholes for Existing Water Scheme	10100124001900 - Water Resources and Rural Dev - General	025210200100 - Jigawa state Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
Construction of FGN-Supported 3rd-National Urban Water Sector Reform Program	10100124002000 - Water Resources and Rural Dev - General	025210200100 - Jigawa state Water Board	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	15,600,000.00	15,600,000.00	-	20,000,000.00	20,000,000.00
Reinforcement Of Birnin Kudu Regional Water Supply Schemes	10100124002100 - Water Resources and Rural Dev - General	025210200100 - Jigawa state Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31730300 - BIRNIN KUDU	-	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
Reinforcement Of Kazaure Regional Water Supply Schemes	10100124002200 - Water Resources and Rural Dev - General	025210200100 - Jigawa state Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31711700 - KAZAURE	-	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
Construction of New Solar Water Supply Scheme in Urban Towns	10100124002300 - Water Resources and Rural Dev - General	025210200100 - Jigawa state Water Board	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	195,000,000.00	395,000,000.00	-	90,000,000.00	90,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Procurement of various capacity generator sets ranging from 40kva to 650kva	10100124002400 - Water Resources and Rural Devt - General	025210200100 - Jigawa state Water Board	23010119 - Purchase Of Power Generating Set	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	150,000,000.00	150,000,000.00
Overhauling of various capacity generator sets ranging from 40kva to 650kva	10100124002500 - Water Resources and Rural Devt - General	025210200100 - Jigawa state Water Board	23030125 - Rehabilitation/Repairs- Power Generating Plants	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Procurement of pumping equipment, submersible pumps of various size, armored cable and flexible cables, Plumbing materials and other electromechanical devices	10100124002600 - Water Resources and Rural Devt - General	025210200100 - Jigawa state Water Board	23010155 - Purchase Of Water Supply Equipment	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	150,000,000.00	150,000,000.00
Renovation of office block at Headquarters, Ringim and Gumez zones	10100124002700 - Water Resources and Rural Devt - General	025210200100 - Jigawa state Water Board	23030121 - Rehabilitation / Repairs Of Office Buildings	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Conversion of Existing Motorize Boreholes & other Facilities to Solar powered schemes	10100124002800 - Water Resources and Rural Devt - General	025210200100 - Jigawa state Water Board	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	70,000,000.00	70,000,000.00
Procurement of 12 nos of Computers/Laptop	10100124002900 - Water Resources and Rural Devt - General	025210200100 - Jigawa state Water Board	23010113 - Purchase Of Computers	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Water Supply To New Layouts and Low Cost Housing Estates.	10100122001300 - Water Resources and Rural Devt - General	025210200100 - Jigawa state Water Board	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31730700 - DUTSE	11,476,635.00	-	-	-	-	-
Improvement of water supply in Local Government Headquarter	10100122001400 - Water Resources and Rural Devt - General	025210200100 - Jigawa state Water Board	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	495,933,846.18	-	-	-	-	-
Rehabilitation Of Existing Urban Water Supply Schemes	10100122001500 - Water Resources and Rural Devt - General	025210200100 - Jigawa state Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	25,233,827.60	-	-	-	-	-
Purchase of 27No. Motor Cycles.	10100122001600 - Water Resources and Rural Devt - General	025210200100 - Jigawa state Water Board	23010104 - Purchase of Motor Cycles	70631 - WATER SUPPLY	31742800 - State Wide	29,971,000.00	-	-	-	-	-
Rehabilitation of existing water schemes (solar and motorized)	10100122001700 - Water Resources and Rural Devt - General	025210200100 - Jigawa state Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	617,275.00	-	-	-	-	-
Purchahse of Mechanical Equipments	10100123000300 - Water Resources and Rural Devt - General	025210300100 - Rural Water Supply and Sanitation Agency	23010143 - Purchase of Workshop Tools / Equipment	70631 - WATER SUPPLY	31742800 - State Wide	-	12,000,000.00	12,000,000.00	-	-	-
Rehabilitation of Office Blocks of Headquarter Shuwarin	10100124003000 - Water Resources and Rural Devt - General	025210300100 - Rural Water Supply and Sanitation Agency	23030121 - Rehabilitation / Repairs Of Office Buildings	70631 - WATER SUPPLY	31742800 - State Wide	-	30,000,000.00	30,000,000.00	-	20,000,000.00	20,000,000.00
Conversion of 20nos. hand pumps into solar water supply Pump	10100123000400 - Water Resources and Rural Devt - General	025210300100 - Rural Water Supply and Sanitation Agency	23030104 - Rehabilitation/Repairs - Water	70631 - WATER SUPPLY	31742800 - State Wide	-	30,000,000.00	30,000,000.00	-	-	-
Completion of ongoing water supply scheme under constituency projects	10100124003100 - Water Resources and Rural Devt - General	025210300100 - Rural Water Supply and Sanitation Agency	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	1,280,200,000.00	1,280,200,000.00	-	-	460,000,000.00
Construction of 232no. hand pump boreholes under state regular project	10100123000500 - Water Resources and Rural Devt - General	025210300100 - Rural Water Supply and Sanitation Agency	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	402,500,000.00	402,500,000.00	64,901,527.18	-	-
Rural Water Supply Projects - Training of local area mechanics (LAMs) in 22 LGAs under VLOM arrangement	10100123000600 - Water Resources and Rural Devt - General	025210300100 - Rural Water Supply and Sanitation Agency	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Capacity building on water sanitation and hygiene for better nutritional status of women and children	10100124003200 - Water Resources and Rural Devt - General	025210300100 - Rural Water Supply and Sanitation Agency	23050108 - Capacity Building / Human Resource Development	70631 - WATER SUPPLY	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Water Sanitation and Hygiene Promotion - Implementation of a new Program on Sanitation Marketing,	10100123000700 - Water Resources and Rural Devt - General	025210300100 - Rural Water Supply and Sanitation Agency	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	564,510,000.00	564,510,000.00	109,668,171.09	-	-
Water Sanitation and Hygiene Promotion - implementation of PE-WASH programme	10100123000800 - Water Resources and Rural Devt - General	025210300100 - Rural Water Supply and Sanitation Agency	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	200,000,000.00	200,000,000.00	-	-	-
Rehabilitation of Water Laboratories	10100124003300 - Water Resources and Rural Devt - General	025210300100 - Rural Water Supply and Sanitation Agency	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Rural Water Supply Projects	10100124003400 - Water Resources and Rural Devt - General	025210300100 - Rural Water Supply and Sanitation Agency	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	1,134,000,000.00	674,000,000.00
Construction of 300no. Pour flush Improved Latrines at Public Places and Institutions	10100124003500 - Water Resources and Rural Devt - General	025210300100 - Rural Water Supply and Sanitation Agency	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	205,000,000.00	205,000,000.00
Water Sanitation and Hygiene Promotion	10100124003600 - Water Resources and Rural Devt - General	025210300100 - Rural Water Supply and Sanitation Agency	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	202,000,000.00	202,000,000.00
PE-WASH Programme and Projects	10100124003700 - Water Resources and Rural Devt - General	025210300100 - Rural Water Supply and Sanitation Agency	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	400,000,000.00	400,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Commencement new water supply projects undget 2024 constituency projects	10100124003800 - Water Resources and Rural Dev - General	025210300100 - Rural Water Supply and Sanitation Agency	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	-	410,500,000.00
Refurbishment of 6No. utility Vehicles at N9 million.	10100122002300 - Water Resources and Rural Dev - General	025210300100 - Rural Water Supply and Sanitation Agency	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70631 - WATER SUPPLY	31742800 - State Wide	1,178,039.31	-	-	-	-	-
Construction of hand pump boreholes under state regular project - N50 million	10100122002500 - Water Resources and Rural Dev - General	025210300100 - Rural Water Supply and Sanitation Agency	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	99,707,556.47	-	-	-	-	-
Construction of water facilities (2021 & 2022 Constituency projects)	10100122002700 - Water Resources and Rural Dev - General	025210300100 - Rural Water Supply and Sanitation Agency	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	721,141,402.14	-	-	-	-	-
mobilization and campaigns on water sanitation and hygiene for better nutritional status of women and children.	10100122002800 - Water Resources and Rural Dev - General	025210300100 - Rural Water Supply and Sanitation Agency	23050108 - Capacity Building / Human Resource Development	70631 - WATER SUPPLY	31742800 - State Wide	9,552,057.63	-	-	-	-	-
Water Sanitation and Hygiene Promotion activities	10100122002900 - Water Resources and Rural Dev - General	025210300100 - Rural Water Supply and Sanitation Agency	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	254,718,409.48	-	-	-	-	-
PE-WASH Programme is to cover water & sanitation and latrine facilities across 4 LGAs (Yankwashi, Babura, Miga and Kauzama)	10100122003000 - Water Resources and Rural Dev - General	025210300100 - Rural Water Supply and Sanitation Agency	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	128,350,765.73	-	-	-	-	-
Completion of 2022/2023 water supply projects under constituency projects	10100124003900 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	-	216,000,000.00
Rehabilitation Of Existing Small Towns Water Supply Schemes	10100123000900 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	400,000,000.00	700,000,000.00	641,096,238.54	-	-
Reinforcement /improvement of reticulation for 5 kilometer in small towns	10100124004000 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	10,000,000.00	15,000,000.00	10,005,000.00	30,000,000.00	30,000,000.00
Upgrading and Conversion of 40no. motorized water supply scheme to solar powered water supply scheme	10100124004100 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	450,000,000.00	750,000,000.00	284,053,700.00	400,000,000.00	400,000,000.00
Construction of 30no. new solar powered schemes across the 7no. Zones and Completion and commencement of constituency projects	10100124004200 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	1,335,240,000.00	1,580,240,000.00	997,050,412.21	516,000,000.00	300,000,000.00
Purchase of 32no. motor cycles to District officers/commercial officers across the seven zones and Headquarter	10100123001000 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23010104 - Purchase of Motor Cycles	70631 - WATER SUPPLY	31742800 - State Wide	-	20,000,000.00	20,000,000.00	18,275,000.00	-	-
STOWA Water Supply Inventory, Planning, and M & E Activities - Establish WCAs in community and several follow up visit to 200 communities for monitoring of activities	10100124004300 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23050108 - Capacity Building / Human Resource Development	70631 - WATER SUPPLY	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	10,000,000.00	10,000,000.00
Capacity building of technical personals on solar based installation and maintenance	10100124004400 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23050108 - Capacity Building / Human Resource Development	70631 - WATER SUPPLY	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of office furniture and electrical appliances in the newly constructed conference hall and managing Director's office	10100123001100 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23010112 - Purchase Of Office Furniture and Fittings	70631 - WATER SUPPLY	31742800 - State Wide	-	10,000,000.00	10,000,000.00	4,665,850.00	-	-
Procurement of 1No Toyota Hilux Project vehicle and Toyota Corolla(2014 Model)	10100124004500 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23010105 - Purchase Of Motor Vehicles	70631 - WATER SUPPLY	31742800 - State Wide	-	20,000,000.00	90,000,000.00	-	60,000,000.00	60,000,000.00
Construction of public convenience at small town and Community Mobilization	10100124004600 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23020133 - Construction/Provision Of Public Convenience	70631 - WATER SUPPLY	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	30,000,000.00	30,000,000.00
commencement of 2024 constituency projects	10100124004700 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23020133 - Construction/Provision Of Public Convenience	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	-	211,900,000.00
Rehabilitation of solar powered water supply schemes	10100124004800 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	-	150,000,000.00
Repair of overhead tanks, generator room, fencing and land scarping	10100124004900 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	-	50,000,000.00
Replacement of assorted Submersible pumps	10100124005000 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	-	100,000,000.00
Overhauling of 42No assorted generators	14100124001200 - Power - General	025210400100 - Small Town Water Supply Agency	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	-	40,000,000.00
Construction of 10no.new overhead tanks across the 7 zones	10100124005100 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	-	30,000,000.00
Procurement of assorted sizes of armored/Flexible cable	10100124005200 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	-	30,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Drilling of 5No. additional complete boreholes with accessories	10100124005300 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Reconstruction of 4No. zonal offices at Jahun, Dutse, Ringim and Kazaure	10100124005400 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Rehabilitation Of Existing Small Towns Water Supply Schemes	10100122003100 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	410,301,388.57	-	-	-	-	-
Reinforcement Of Trunk Mains and Improvement Of Reticulations	10100122003200 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	6,230,000.00	-	-	-	-	-
Construction Of Water Solar Based Power Plants & 2020-2022 constituency projects	10100122003300 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	1,052,144,560.57	-	-	-	-	-
Establishment of 50 WCA's in communities involving community engagement, sensitization, registration, training and follow-up visits for monitoring (N2 million)	10100122003500 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY	31742800 - State Wide	1,536,521.14	-	-	-	-	-
Capacity building of technical personnel's on solar based installation and maintenance	10100122003600 - Water Resources and Rural Dev - General	025210400100 - Small Town Water Supply Agency	23050108 - Capacity Building / Human Resource Development	70631 - WATER SUPPLY	31742800 - State Wide	46,000,000.00	-	-	-	-	-
Payments of compensation of acquired Lands and Structures for Developmental Projects Across the State.	06100124000100 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23010101 - Purchase/Acquisition Of Land	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	250,000,000.00	250,000,000.00	37,981,025.00	750,000,000.00	750,000,000.00
Digitalisation of Land Registration and Land Management Information System	06100124000200 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	10,367,000.00	10,367,000.00	-	20,000,000.00	20,000,000.00
Development of layout Demarcation at Urban Centers and construction of beacons for Government acquired land across the State	06100124000300 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	25,000,000.00	25,000,000.00	2,564,600.00	40,000,000.00	40,000,000.00
Aerial Photography and Mapping	06100124000400 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23010146 - Purchase of other ICT equipment	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	25,000,000.00	25,000,000.00
Acquisition Of Lithographic and Survey Equipment	06100124000500 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23010146 - Purchase of other ICT equipment	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Ministry Of Lands Headquarters and Zonal Land Registries	13100124012900 - Reform of Government and Governance - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23030121 - Rehabilitation / Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	38,000,000.00	38,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Legislative Staff Quarter, Dutse	13100123004200 - Reform of Government and Governance - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Development of software for GIS Unit	06100123000100 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	100,000,000.00	100,000,000.00	-	-	-
Repairs of 2no. Toyota Hilux and 2no. Toyota Sienna	06100124000600 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23030136 - Rehabilitation/Repairs of Motor Vehicles & Other Utility Vehicles	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Construction of digitized land Registry Block	06100124000700 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23010146 - Purchase of other ICT equipment	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Acquisition of Digital Equipment to Digitalize Land Registry and Production of Files	06100124000800 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	81,000,000.00	81,000,000.00
Acquisition of High Resolution Orthophoto Rectified Satellite Imagery	06100124000900 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	70,000,000.00	70,000,000.00
Capacity Building and Organizational Workflow for GIS Reception Settings	06100124001000 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23050108 - Capacity Building / Human Resource Development	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Procurement of 1no. Canon EOS 6D Mark II DSLR Camera with 24-105mm f/4LII Lens	06100124001100 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23010146 - Purchase of other ICT equipment	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	500,000.00	500,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Procurement of 4no. Desktop Computer	06100124001200 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	4,500,000.00	4,500,000.00
Upgrading of Billing System Software and Digitalization of Certificates	06100124001300 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	132,000,000.00	132,000,000.00
Sensitization activities on Property Tax	06100124001400 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23050108 - Capacity Building / Human Resource Development	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	3,000,000.00	3,000,000.00
Commencement for the Construction of GIS Administrative Building	06100124001500 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23020132 - Construction/Provision Of Other Institutional Structures	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	60,000,000.00	60,000,000.00
Development and Renovations of Government Buildings and Other Structures	06100124001600 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23020132 - Construction/Provision Of Other Institutional Structures	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Development of Regional Master Plan	06100124001700 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23050136 - Masterplan Development	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Payment of Lands, Economic Trees and Property compensations for developmental projects compensation of Katanga Market and Mungulo Community in Birnin kudu LGA	06100122000200 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23010101 - Purchase/Acquisition Of Land	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	549,095,599.43	-	-	-	-	-
Development Of Layouts and Acquired Lands	06100122000400 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23010101 - Purchase/Acquisition Of Land	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	9,383,486.28	-	-	-	-	-
commencement of the construction of GIS buiding.	06100122000900 - Housing and Urban Development - General	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	39,146,532.50	-	-	-	-	-
Construction of 4No. Blocks with 2-Bedrooms Semidetached	06100123000300 - Housing and Urban Development - General	026000200100 - Jigawa State Housing Authority	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	67,000,000.00	67,000,000.00	-	-	-
Construction of drainages for some selected Housing Estates	06100123000400 - Housing and Urban Development - General	026000200100 - Jigawa State Housing Authority	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	8,000,000.00	8,000,000.00	-	-	-
Construction of 14no. Blocks with 2no. Bedrooms for 4no. housing units	06100123000500 - Housing and Urban Development - General	026000200100 - Jigawa State Housing Authority	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	280,000,000.00	280,000,000.00	269,645,971.75	-	-
Construction of the Commission Secretariate	06100123000600 - Housing and Urban Development - General	026000200100 - Jigawa State Housing Authority	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	96,000,000.00	96,000,000.00	-	-	-
General Renovation and maintenance of 744 Housing Estate, Justice Dahiru Mustapha Housing Estate and Muhammad Abubakar Rimi Housing Estates	06100124001800 - Housing and Urban Development - General	026000200100 - Jigawa State Housing Authority	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31730700 - DUTSE	-	-	-	-	20,000,000.00	20,000,000.00
Renovation of 50No. Hydra Form Houses at Fanisau Housing Estate	06100124001900 - Housing and Urban Development - General	026000200100 - Jigawa State Housing Authority	23030103 - Rehabilitation/Repairs - Housing	70611 - HOUSING DEVELOPMENT	31730700 - DUTSE	-	-	-	-	174,700,000.00	174,700,000.00
Construction of 40No. Shops at Dutse Metropolis	06100124002000 - Housing and Urban Development - General	026000200100 - Jigawa State Housing Authority	23020124 - Construction Of Markets/Parks	70611 - HOUSING DEVELOPMENT	31730700 - DUTSE	-	-	-	-	43,300,000.00	43,300,000.00
Construction of 2No. Blocks of 2-bedroom semi-detach Houses at Jinjiri Housing Estate	06100124002100 - Housing and Urban Development - General	026000200100 - Jigawa State Housing Authority	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	31730700 - DUTSE	-	-	-	-	30,000,000.00	30,000,000.00
Purchase of 1No. Toyota Corolla 2015 fairly used	06100124002200 - Housing and Urban Development - General	026000200100 - Jigawa State Housing Authority	23010104 - Purchase of Motor Cycles	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	8,000,000.00	8,000,000.00
Repairs of Project Inspection vehicles	06100124002300 - Housing and Urban Development - General	026000200100 - Jigawa State Housing Authority	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Commencement of Construction of 150unit houses for 3-Bedrooms semi-detach and 2-Bedrooms Semi Detached at Hadejia, Gumel, Kazaure Ringim, Dutse, Kafin-Hausa, Babura and Birnin-Kudu	06100124002400 - Housing and Urban Development - General	026000200100 - Jigawa State Housing Authority	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	2,200,000,000.00	2,200,000,000.00
Construction of wall fence at Dutse, Hadejia, Gumel, Ringim, Kazaure, Kafin-Hausa, Babura and Birnin-kudu	06100124002500 - Housing and Urban Development - General	026000200100 - Jigawa State Housing Authority	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00

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Consultancy Services for the design and construction of housing estate	06100124002600 - Housing and Urban Development - General	026000200100 - Jigawa State Housing Authority	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	200,000,000.00	200,000,000.00
General estate maintenance: Repair of Rental Houses/Shops, Falling and Laterite of estate roads, Evacuation of Drainages	06100122001100 - Housing and Urban Development - General	026000200100 - Jigawa State Housing Authority	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	5,261,300.00	-	-	-	-	-
Construction of Commercial Low-cost Housing Scheme	06100122001500 - Housing and Urban Development - General	026000200100 - Jigawa State Housing Authority	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	364,388,337.19	-	-	-	-	-
The provision is for the Development of Babura Master Plan, and Review of Gumej, Hadejia, Kazaure, Ringim, B/kudu and K/hausa urban centers Master Plan.	06100124002700 - Housing and Urban Development - General	026000300100 - Urban Development Board	23050136 - Masterplan Development	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	50,000,000.00	50,000,000.00	13,584,861.00	40,000,000.00	40,000,000.00
Procurements of Digitilization Equipments and others	06100124002800 - Housing and Urban Development - General	026000300100 - Urban Development Board	23010143 - Purchase of Workshop Tools / Equipment	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	19,073,000.00	19,073,000.00	-	10,000,000.00	10,000,000.00
Purchase of Workshop Materials such as Placement of Stop Notice Boards, Paint, Digger, Drawing Materials, Helmet, Rain Boots, Hand Gloves, Hammers, Reflective Jackets and other development control materials	06100124002900 - Housing and Urban Development - General	026000300100 - Urban Development Board	23010143 - Purchase of Workshop Tools / Equipment	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
Procurement of 10no. Motorcycles for Site Monitoring and Inspection in7 Zonal Office and Head Quarter – N10.0 million;	06100124003000 - Housing and Urban Development - General	026000300100 - Urban Development Board	23010104 - Purchase of Motor Cycles	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	6,000,000.00	6,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of 3no. Urban Development Zonal Offices (Hadejia, Birnin Kudu and Kazaure)	06100124003100 - Housing and Urban Development - General	026000300100 - Urban Development Board	23030121 - Rehabilitation / Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	14,000,000.00	14,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Corner Shops at Hadejia, Kazaure and Kafin Hausa	06100124003200 - Housing and Urban Development - General	026000300100 - Urban Development Board	23020124 - Construction Of Markets/Parks	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	80,000,000.00	80,000,000.00
Repairs of 5no. Heavy Duty Machines (Tipper, Tanker, Caterpillar and Roller) and Other official Motor Vehicle	06100124003300 - Housing and Urban Development - General	026000300100 - Urban Development Board	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	70,000,000.00	70,000,000.00
Re-construction of wall fence for urban development Board workshop	06100124003400 - Housing and Urban Development - General	026000300100 - Urban Development Board	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Renovation of urban development Board workshop	06100124003500 - Housing and Urban Development - General	026000300100 - Urban Development Board	23030138 - Rehabilitation/Repairs of Workshops/Laboratories	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Capacity Building on Land Administrative and Community Engagement, Sensitization Campaign, Gingles and Production of Pamphlets	06100124003600 - Housing and Urban Development - General	026000300100 - Urban Development Board	23050108 - Capacity Building / Human Resource Development	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	9,070,000.00	9,070,000.00
The Provision is for the Design and Demonstration of Layout and Roads Clearance.	06100124003700 - Housing and Urban Development - General	026000300100 - Urban Development Board	23050136 - Masterplan Development	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	-	-	-	-	80,000,000.00	80,000,000.00
Review of Dutse Master Plan and other urban centres	06100122001600 - Housing and Urban Development - General	026000300100 - Urban Development Board	23050136 - Masterplan Development	70621 - COMMUNITY DEVELOPMENT	31730700 - DUTSE	45,282,000.00	-	-	-	-	-
Purchases of Environment Sanitation Equipment	06100124003800 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23010143 - Purchase of Workshop Tools / Equipment	70621 - COMMUNITY DEVELOPMENT	31730700 - DUTSE	-	39,000,000.00	39,000,000.00	8,980,030.19	41,300,000.00	41,300,000.00
General Renovation of 3no. Roundabout within Dutse Metropolis	06100124003900 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23030131 - Rehabilitation/Repairs of Other Infrastructure	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31730700 - DUTSE	-	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
Construction of Shopping Mall and Plaza	06100124004000 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23020124 - Construction Of Markets/Parks	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31730700 - DUTSE	-	230,000,000.00	230,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Historiacal Monumental Gate in Dutse	06100123000700 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23020118 - Construction / Provision Of Infrastructure	70821 - CULTURAL SERVICES	31730700 - DUTSE	-	30,000,000.00	30,000,000.00	-	-	-
Construction of Dumping sites in Dutse	06100123000800 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23020142 - Provision of Sanitation Facilities	70511 - WASTE MANAGEMENT	31730700 - DUTSE	-	14,000,000.00	14,000,000.00	-	-	-
Development and Renovation of Parks and gardens	06100124004100 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23040108 - Parks and Gardens	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	-	77,000,000.00	77,000,000.00	-	50,000,000.00	50,000,000.00
Procurement of 1no. truck Compactor Howo Carbage	06100124004200 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23010113 - Purchase Of Computers	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	-	-	-	-	85,000,000.00	85,000,000.00
Purchase of 5no. Tractor Messing	06100124004300 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23030136 - Rehabilitation/Repairs of Motor Vehicles & Other Utility Vehicles	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	-	-	-	-	50,000,000.00	50,000,000.00
Renovation of Malam Aminu Kano Triangle	06100124004400 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23030131 - Rehabilitation/Repairs of Other Infrastructure	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	-	-	-	-	20,000,000.00	20,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Renovation of Dutse Durbar Ground	06100124004500 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23030131 - Rehabilitation/Repairs of Other Infrastructure	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	-	-	-	-	15,000,000.00	15,000,000.00
Renovation of Conner Shops	06100124004600 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23020124 - Construction Of Markets/Parks	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	-	-	-	-	12,000,000.00	12,000,000.00
Desilting & Evaluation of Drainages	06100124004700 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	-	-	-	-	25,000,000.00	25,000,000.00
Construction of Drainages from Government House to Durbar Ground Dutse	06100124004800 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	-	-	-	-	26,000,000.00	26,000,000.00
Renovation of Restaurant of Timber Market Dutse	06100124004900 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23030124 - Rehabilitation/Repairs- Markets/Parks	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	-	-	-	-	3,000,000.00	3,000,000.00
Renovation and rehabilitation of 3no. Public convenience at Mechanic village and Timber Market Dutse - N6.0 million;	06100124005000 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23020133 - Construction/Provision Of Public Convenience	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	-	-	-	-	6,000,000.00	6,000,000.00
Construction of 20no. Incinerator at Various locations within Dutse Metropolis	06100124005100 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23020148 - Construction/Provision of Environment Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	-	-	-	-	50,000,000.00	50,000,000.00
Repairs of Utility Vehicles	06100124005200 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23030136 - Rehabilitation/Repairs of Motor Vehicles & Other Utility Vehicles	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	-	-	-	-	29,000,000.00	29,000,000.00
Repairs of traffic lights	06100124005300 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23030123 - Rehabilitation/Repairs- Traffic /Street Lights	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	-	-	-	-	5,000,000.00	5,000,000.00
Maintenance of Dutse Metropolitan Traffic light - N28.0million	06100122002800 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23030123 - Rehabilitation/Repairs- Traffic /Street Lights	70621 - COMMUNITY DEVELOPMENT	31730700 - DUTSE	23,469,906.07	-	-	-	-	-
Overhauling of sanitation vehicles and procurement of tyres and batteries - N7.0 million	06100122003100 - Housing and Urban Development - General	026000400100 - Dutse Capital Development Authority (DCDA)	23030134 - Rehabilitation/Repairs of Vehicles	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	4,000,000.00	-	-	-	-	-
Construction of Magistrates residence at Babura, Maigatari, Kiri Kasamma, Dutse and Taura and Construction of well fence and gate house at Birnin kudu residence	13100124013000 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23020102 - Construction/Provision Of Residential Buildings	70331 - LAW COURTS	31742800 - State Wide	-	53,000,000.00	53,000,000.00	-	40,000,000.00	40,000,000.00
Construction of High Court at Hadejia	13100124013100 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	-	30,000,000.00	30,000,000.00	-	35,000,000.00	35,000,000.00
Renovation of High Court complex Dutse, Kazaure and Gume, and 3no.CMS at Gwaram, Maigatari and Gume	13100124013200 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	76,000,000.00	76,000,000.00
Drilling, Development, reticulation and overhead tanks at Kazaure, Gwaram, B/Kud, Gume and Kiyawa - N10.0 million;	13100124013300 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23020105 - Construction/Provision Of Water Facilities	70331 - LAW COURTS	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 5no. Generators at Magistrate residence	13100124013400 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23010119 - Purchase Of Power Generating Set	70331 - LAW COURTS	31742800 - State Wide	-	27,000,000.00	27,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 5no. Hp Laptops, and virtual sitting equipments to Upgrade State High Court Library	13100124013500 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23010113 - Purchase Of Computers	70331 - LAW COURTS	31742800 - State Wide	-	15,000,000.00	15,000,000.00	-	11,000,000.00	11,000,000.00
Purchase of 5no. Hp printers for the State High Court Library	13100123004300 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Purchase of 8No Toyota Camry 2022 Model	13100123004400 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	-	117,000,000.00	342,800,000.00	116,776,504.28	-	-
Purchase of 40kVA Generator set	13100123004500 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23020125 - Construction Of Power Generating Plants	70331 - LAW COURTS	31742800 - State Wide	-	8,000,000.00	8,000,000.00	-	-	-
Purchase of Residential furniture for magistrates Residence Birnin Kudu, Kazaure and Gwaram	13100124013600 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23010121 - Purchase Of Residential Furniture	70331 - LAW COURTS	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	24,000,000.00	24,000,000.00
Purchase of 3no. Duplex Houses at Muhammadu Abubakar Rimi Housing Estate Fatara	13100123004600 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23010103 - Purchase of Residential Buildings	70331 - LAW COURTS	31742800 - State Wide	-	70,300,000.00	70,300,000.00	-	-	-
Construction of well fence and Gate house at Birnin kudu residence	13100124013700 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70331 - LAW COURTS	31730300 - BIRNIN KUDU	-	-	-	-	5,000,000.00	5,000,000.00
Renovation/Repair of High Court Residential Building at Ringim	13100124013800 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23030101 - Rehabilitation/Repairs Of Residential Buildings	70331 - LAW COURTS	31712300 - RINGIM	-	-	-	-	2,000,000.00	2,000,000.00
Provision of Interlock at CJ Residence	13100124013900 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23030101 - Rehabilitation/Repairs Of Residential Buildings	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00

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Purchase of office furniture for various departments	13100124014000 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23010121 - Purchase Of Residential Furniture	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	12,000,000.00	12,000,000.00
Purchase of office equipment	13100124014100 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23010147 - Purchase of Office Equipment	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	2,000,000.00	2,000,000.00
Purchase of 3no. Toyota Hilux	13100124014200 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23010132 - Purchases Of Hilux	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	90,000,000.00	90,000,000.00
Purchase of Moto vehicle Bus	13100124014300 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
Installation of Solar Power at CJ House	13100124014400 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23020103 - Construction/Provision Of Electricity / Solar Power	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
provision and Installation of Solar Power at 5NO high court divisions Gumer Birnin kudu ,Hadejia and Riniqin	13100124014500 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23020103 - Construction/Provision Of Electricity / Solar Power	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Purchase of Residential furniture for magistrates Residence Birnin Kudu, Kazaure and Gwaram	13100124014600 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23020102 - Construction/Provision Of Residential Buildings	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	24,000,000.00	24,000,000.00
Construction of magistrate residence at Babura,Maiyatar, Kiri kasamma, Dutse and Taura (N50.0 million each)	13100122006800 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	40,185,093.75	-	-	-	-	-
Purchase of Residential furniture for Chief Judge and Magistrates - N8.00million	13100122007100 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23010121 - Purchase Of Residential Furniture	70331 - LAW COURTS	31742800 - State Wide	7,095,000.00	-	-	-	-	-
Purchase of 3No. Toyota Camry 2020 Model for newly appointed Judges and Registrar - N50.00million	13100122007300 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	45,950,000.00	-	-	-	-	-
Purchase of 8No. Toyota Hilux for 7 Special Courts and others - N92.00million	13100122007400 - Reform of Government and Governance - General	031800500100 - High Court of Justice	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	94,355,423.36	-	-	-	-	-
Renovation of 10No. Sharia Courts buildings across the state,	13100124014700 - Reform of Government and Governance - General	031800600100 - Sharia Court of Appeal	23030101 - Rehabilitation/Repairs Of Residential Buildings	70331 - LAW COURTS	31742800 - State Wide	-	36,000,000.00	36,000,000.00	11,234,052.06	50,000,000.00	50,000,000.00
Renovation of 5No. Sharia Court Alkali's residential building at Dutse Chief Registrar, M/madori, Hadejia, Gagarawa, Kazaure, Garki, Birnin kudu, Gwaram and Roni	13100124014800 - Reform of Government and Governance - General	031800600100 - Sharia Court of Appeal	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	-	80,000,000.00	80,000,000.00	-	30,000,000.00	30,000,000.00
Construction of New Sharia Court Complex and Other Sharia Courts Buildings at Garki USC, Yalo Sc, Chamo SC, Gunja SC, Baturiya SC, Jahun HSC, Kumsa SC and Garun Gudunya SC	13100124014900 - Reform of Government and Governance - General	031800600100 - Sharia Court of Appeal	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	-	548,000,000.00	548,000,000.00	-	220,000,000.00	220,000,000.00
Purchase of 1no. Motor Vehicle (Toyota Camry Model)	13100124015000 - Reform of Government and Governance - General	031800600100 - Sharia Court of Appeal	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	-	140,000,000.00	140,000,000.00	-	10,000,000.00	10,000,000.00
Installation of solar power at Sharia Court of appeal Headquarters	13100124015100 - Reform of Government and Governance - General	031800600100 - Sharia Court of Appeal	23020103 - Construction/Provision Of Electricity / Solar Power	70331 - LAW COURTS	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of 3no. Duplex Houses at Muhammadu Abubakar Rimi Housing Estate Fatara	13100124015200 - Reform of Government and Governance - General	031800600100 - Sharia Court of Appeal	23010103 - Purchase of Residential Buildings	70331 - LAW COURTS	31730700 - DUTSE	-	68,300,000.00	68,300,000.00	-	80,000,000.00	80,000,000.00
Purchase of 1No. Toyota Bus	13100124015300 - Reform of Government and Governance - General	031800600100 - Sharia Court of Appeal	23010108 - Purchase Of Buses	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
Purchase of 7no. Motor Vehicle (Toyota Corolla EX Model) fairly used for Directors	13100124015400 - Reform of Government and Governance - General	031800600100 - Sharia Court of Appeal	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	60,000,000.00	60,000,000.00
Drilling of 10No. Boreholes with overhead tanks across the state Sharia Court	10100124005500 - Water Resources and Rural Devt - General	031800600100 - Sharia Court of Appeal	23020105 - Construction/Provision Of Water Facilities	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Purchase of 1no. Motor vehicle (Toyota Prado SUV Model) for Grand Khadi and 1no. Toyota Camry for Khadi	13100124015500 - Reform of Government and Governance - General	031800600100 - Sharia Court of Appeal	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	120,000,000.00	120,000,000.00
Purchase of 5no. Generator for Khadi's and Chief Registrar	13100124015600 - Reform of Government and Governance - General	031800600100 - Sharia Court of Appeal	23020125 - Construction Of Power Generating Plants	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Establishment of E-Library at Sharia Court Headquarter	05050324000100 - Libraries and laboratories	031800600100 - Sharia Court of Appeal	23010125 - Purchase Of Library Books & Equipment	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Purchase of office furniture for Sharia Courts across the state	13100124015700 - Reform of Government and Governance - General	031800600100 - Sharia Court of Appeal	23010112 - Purchase Of Office Furniture and Fittings	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00

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Renovation of 13No. Sharia courts buildings in the following areas: Dutse, Gantsa, B/kudu, Auyo, Gumel, Hadejia, Kazare, Gwaram, Birniwa, karkarna, Roni, Ringim and Old Sharia Court of Appeal Headquarters (N100 million)	13100122007800 - Reform of Government and Governance - General	031800600100 - Sharia Court of Appeal	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	95,000,000.00	-	-	-	-	-
Renovation of 13 Shari'a Alkali's Residential Buildings across the state: Dutse Chief Registrar, Kiyawa, M/madori, Hadejia, Garki, Maigatari, Gagarawa, Kazare, K/Hausa, Jhun, B/kudu, Gwaram and Roni (N100 million).	13100122007900 - Reform of Government and Governance - General	031800600100 - Sharia Court of Appeal	23030101 - Rehabilitation/Repairs Of Residential Buildings	70331 - LAW COURTS	31742800 - State Wide	9,000,000.00	-	-	-	-	-
Renovation of Judicial Service Commission office complex	13100123004700 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	-	15,000,000.00	47,000,000.00	32,250,537.50	-	-
Purchase of office furniture for Judicial Service Commission Headquarters	13100123004800 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010112 - Purchase Of Office Furniture and Fittings	70331 - LAW COURTS	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Construction of JSC Conference Room	13100124015800 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	35,000,000.00	35,000,000.00
Purchase of New brand Toyota Hilux 2022 model for Hon. Chairman and New Brand Toyota Camry 2022 model XLE	13100124015900 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010132 - Purchases Of Hilux	70331 - LAW COURTS	31742800 - State Wide	-	-	84,200,000.00	-	115,000,000.00	115,000,000.00
Construction of JSC conference hall - N10 million	13100122008900 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	6,010,787.67	-	-	-	-	-
Updating of existing laws of Jigawa State	13100124016000 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23050101 - Research & Development and Census/Surveys	70331 - LAW COURTS	31742800 - State Wide	-	18,500,000.00	18,500,000.00	3,054,000.00	30,000,000.00	30,000,000.00
Procurement of utility vehicle (Toyota Camry- 2015 EXL)	13100124016100 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	-	12,000,000.00	12,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of ICT Equipments	13100124016200 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23010146 - Purchase of other ICT equipment	70331 - LAW COURTS	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Construction of new Community law center Kafin Hausa Town	13100124016300 - Reform of Government and Governance - General	032600200100 - Justice Sector and Law Reform Commission	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	31721500 - KAFIN HAUSA	-	-	7,000,000.00	7,000,000.00	-	12,000,000.00
Renovation of community law center at Miga Local Government	13100124016400 - Reform of Government and Governance - General	032600200100 - Justice Sector and Law Reform Commission	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	31732200 - MIGA	-	-	3,000,000.00	3,000,000.00	-	3,200,000.00
Renovation of Dutse law center	13100124016500 - Reform of Government and Governance - General	032600200100 - Justice Sector and Law Reform Commission	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	31730700 - DUTSE	-	-	-	-	2,600,000.00	2,600,000.00
Procurement of 11no. Computer Laptops for Lawyers	13100124016600 - Reform of Government and Governance - General	032600200100 - Justice Sector and Law Reform Commission	23010113 - Purchase Of Computers	70331 - LAW COURTS	31742800 - State Wide	-	-	-	-	2,200,000.00	2,200,000.00
Purchase of 1No 2022 model Toyota camry	13100123005600 - Reform of Government and Governance - General	032600300100 - Jigawa State Anti-Corruption Commission	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	-	-	49,000,000.00	-	-	-
Procurement of information publication and Audio visual equipment (i.e) 4No. of loudspeakers	11100123000100 - Information Communication and Technology - General	051300100100 - Ministry of Information Communication and Technology - General	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	1,930,000.00	1,930,000.00	-	-
Procurement of 8no Laptop computer	11100124000300 - Information Communication and Technology - General	051300100100 - Ministry of Information Communications and Technology - General	23010113 - Purchase Of Computers	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	980,000.00	980,000.00	-	3,700,000.00
Purchase of 1no. HP Printer	11100123000200 - Information Communication and Technology - General	051300100100 - Ministry of Information Communications and Technology - General	23010114 - Purchase Of Computer Printers	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	90,000.00	90,000.00	-	-
Construction of Public Hearing Conference Hall under 2024 Constituency projects	11100124000400 - Information Communication and Technology - General	051300100100 - Ministry of Information Communications and Technology - General	23020132 - Construction/Provision Of Other Institutional Structures	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	120,000,000.00	120,000,000.00	-	120,000,000.00
General renovation and routine maintenance of the NYSC camp - Fanisau NYSC Permanent Orientation Camp	11100124000500 - Information Communication and Technology - General	051300100100 - Ministry of Information Communications and Technology - General	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	14,000,000.00	14,000,000.00	-	53,000,000.00
Capacity building on social reorientation process	11100124000600 - Information Communication and Technology - General	051300100100 - Ministry of Information Communications and Technology - General	23050108 - Capacity Building / Human Resource Development	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	3,000,000.00	3,000,000.00	-	20,000,000.00
Procurement of 4 set of outdoor loudspeaker	11100124000700 - Information Communication and Technology - General	051300100100 - Ministry of Information Communications and Technology - General	23010140 - Purchase of Information Youths, Sports and Culture	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	3,600,000.00	3,600,000.00
Procurement of 2 set of wireless microphone	11100124000800 - Information Communication and Technology - General	051300100100 - Ministry of Information Communications and Technology - General	23010140 - Purchase of Information Youths, Sports and Culture	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	600,000.00	600,000.00
Procurement of 4set of speakers	11100124000900 - Information Communication and Technology - General	051300100100 - Ministry of Information Communications and Technology - General	23010140 - Purchase of Information Youths, Sports and Culture	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	480,000.00	480,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Procurement of electrical generator	11100124001000 - Information Communication and Technology - General	051300100100 - Ministry of Information Youths, Sports and Culture	23020125 - Construction Of Power Generating Plants	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	400,000.00	400,000.00
Procurement of 2set of amplifier and sound mixer	11100124001100 - Information Communication and Technology - General	051300100100 - Ministry of Information Youths, Sports and Culture	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	1,700,000.00	1,700,000.00
Procurement of microphone and stand	11100124001200 - Information Communication and Technology - General	051300100100 - Ministry of Information Youths, Sports and Culture	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	320,000.00	320,000.00
Procurement of 2set of cable	11100124001300 - Information Communication and Technology - General	051300100100 - Ministry of Information Youths, Sports and Culture	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	140,000.00	140,000.00
Procurement of 8no speaker stand	11100124001400 - Information Communication and Technology - General	051300100100 - Ministry of Information Youths, Sports and Culture	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	320,000.00	320,000.00
Procurement of 2no bundle cable	11100124001500 - Information Communication and Technology - General	051300100100 - Ministry of Information Youths, Sports and Culture	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	140,000.00	140,000.00
Procurement of 8set Android Smart GSM Phones	11100124001600 - Information Communication and Technology - General	051300100100 - Ministry of Information Youths, Sports and Culture	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	4,000,000.00	4,000,000.00
Procurement of 3rolls of extension wire	11100124001700 - Information Communication and Technology - General	051300100100 - Ministry of Information Youths, Sports and Culture	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	600,000.00	600,000.00
Procurement of printing equipment for the Production of 2024 annual Calendar	11100124001800 - Information Communication and Technology - General	051300100100 - Ministry of Information Youths, Sports and Culture	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Provision for the Installation of solar energy for the Ministry	14100124002300 - Power - General	051300100100 - Ministry of Information Youths, Sports and Culture	23020103 - Construction/Provision Of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	-	-	-	-	18,000,000.00	18,000,000.00
Procurement of equipment and working materials	11100124001900 - Information Communication and Technology - General	051300100100 - Ministry of Information Youths, Sports and Culture	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	8,000,000.00	8,000,000.00
Capacity building on dietary preparation and exclusive breast feeding guidance	11100124002000 - Information Communication and Technology - General	051300100100 - Ministry of Information Youths, Sports and Culture	23050108 - Capacity Building / Human Resource Development	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	6,000,000.00	6,000,000.00
Social Re-Orientation & Mobilization - Construction of Town Hall across the state	11100122000200 - Information Communication and Technology - General	051300100100 - Ministry of Information Youths, Sports and Culture	23020132 - Construction/Provision Of Other Institutional Structures	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	7,835,265.33	-	-	-	-	-
Purchase of Office furniture and Archives - Archives and Reference Library	11100124002100 - Information Communication and Technology - General	051300200100 - History and Culture Bureau	23010112 - Purchase Of Office Furniture and Fittings	70821 - CULTURAL SERVICES	31742800 - State Wide	-	3,500,000.00	3,500,000.00	-	5,000,000.00	5,000,000.00
Purchase 4 nos computer for ICT	11100124002200 - Information Communication and Technology - General	051300200100 - History and Culture Bureau	23010113 - Purchase Of Computers	70821 - CULTURAL SERVICES	31742800 - State Wide	-	1,500,000.00	1,500,000.00	-	3,000,000.00	3,000,000.00
Renovation of the Open Air Theatre	11100124002300 - Information Communication and Technology - General	051300200100 - History and Culture Bureau	23030133 - Rehabilitation/Repairs of Other facilities	70821 - CULTURAL SERVICES	31742800 - State Wide	-	8,500,000.00	8,500,000.00	-	10,000,000.00	10,000,000.00
Rehabilitation of Damages/destroyed of historical sites	11100124002400 - Information Communication and Technology - General	051300200100 - History and Culture Bureau	23030133 - Rehabilitation/Repairs of Other facilities	70821 - CULTURAL SERVICES	31742800 - State Wide	-	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 5No motorcycles for Arts, Exhibition and Multimedia Censorship	11100123000300 - Information Communication and Technology - General	051300200100 - History and Culture Bureau	23010104 - Purchase of Motor Cycles	70821 - CULTURAL SERVICES	31742800 - State Wide	-	2,500,000.00	2,500,000.00	-	-	-
Conduct of Arts, Exhibition and Multimedia Censorship events	11100124002500 - Information Communication and Technology - General	051300200100 - History and Culture Bureau	23050104 - Anniversaries/Celebrations	70821 - CULTURAL SERVICES	31742800 - State Wide	-	1,500,000.00	1,500,000.00	-	6,000,000.00	6,000,000.00
Rehabilitation of Audience seat, Artist dressing room, Toilets, Doors, Windows and Electrical fittings.	11100122000500 - Information Communication and Technology - General	051300200100 - History and Culture Bureau	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70821 - CULTURAL SERVICES	31730700 - DUTSE	825,500.00	-	-	-	-	-
Payments of Nigcomsat Satellite Subscription, Internet Data for Satellite,NBC license for Jigawa State Broadcasting Corporation (Television)	11100124002600 - Information Communication and Technology - General	051300300100 - Jigawa State Television	23050119 - Renewal of Institutional Subscriptions and License	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	14,600,000.00	14,600,000.00	-	18,500,000.00	18,500,000.00
Purchase of Black magic Atem 2 M/E advanced panel for Jigawa State Broadcasting Corporation (Television)	11100124002700 - Information Communication and Technology - General	051300300100 - Jigawa State Television	23010147 - Purchase of Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	9,320,000.00	9,320,000.00	692,948.86	5,100,000.00	5,100,000.00
Purchase of 2no. Sony Camera PXW-Z150 Model	11100124002800 - Information Communication and Technology - General	051300300100 - Jigawa State Television	23010147 - Purchase of Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	7,136,000.00	7,136,000.00	-	9,500,000.00	9,500,000.00
Purchase of ABE microware Link at Gumei, Hadejia and Kazaure and Contents for Jigawa State Broadcasting Corporation (Television)	11100123000400 - Information Communication and Technology - General	051300300100 - Jigawa State Television	23010147 - Purchase of Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	11,450,000.00	11,450,000.00	-	-	-
Purchase of 1no. Generator 150KVA Capacity	14100123000800 - Power - General	051300300100 - Jigawa State Television	23010119 - Purchase Of Power Generating Set	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	9,000,000.00	9,000,000.00	-	-	-

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Upgrade of MCR Hardware and Software for Jigawa State Broadcasting Corporation (Television)	11100123000500 - Information Communication and Technology - General	051300300100 - Jigawa State Television	23050102 - Computer Software Acquisition	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Purchase of 1no. of Propylene Glycol (Ethylene Glycol)	11100124002900 - Information Communication and Technology - General	051300300100 - Jigawa State Television	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	2,900,000.00	2,900,000.00
Purchase of 20no. Solar Power Batteries (200Ah)	17100124003600 - Road - General	051300300100 - Jigawa State Television	23010149 - Purchase of Electronic Equipment and Fittings	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	6,000,000.00	6,000,000.00
Purchase of 23no. 1Hp inverter A/C for Studios	17100124003700 - Road - General	051300300100 - Jigawa State Television	23010149 - Purchase of Electronic Equipment and Fittings	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	5,500,000.00	5,500,000.00
Purchase of Official Motor vehicle (2015 Toyota Camry) for Managing Director	13100124016800 - Reform of Government and Governance - General	051300300100 - Jigawa State Television	23010105 - Purchase Of Motor Vehicles	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	11,500,000.00	11,500,000.00
Purchase of equipment for the Upgrade of sound System Edit	11100124003000 - Information Communication and Technology - General	051300300100 - Jigawa State Television	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Purchase of 3no. KVA UPS	14100124002400 - Power - General	051300300100 - Jigawa State Television	23010149 - Purchase of Electronic Equipment and Fittings	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	4,600,000.00	4,600,000.00
Purchase of equipment for the Upgrade and Automation of Newsroom	11100124003100 - Information Communication and Technology - General	051300300100 - Jigawa State Television	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	7,900,000.00	7,900,000.00
Purchase of 30KVA Inverter for GumeL Booster Station	14100124002500 - Power - General	051300300100 - Jigawa State Television	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31710900 - GUMEL	-	-	-	-	9,200,000.00	9,200,000.00
Overhauling of 250KVA Generator for Andaza Station	11100124003200 - Information Communication and Technology - General	051300300100 - Jigawa State Television	23030125 - Rehabilitation/Repairs- Power Generating Plants	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	3,000,000.00	3,000,000.00
Purchase of 15no. Acemate Studio Lights	11100124003300 - Information Communication and Technology - General	051300300100 - Jigawa State Television	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	4,700,000.00	4,700,000.00
Purchase of Content Creation equipment	11100124003400 - Information Communication and Technology - General	051300300100 - Jigawa State Television	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Procurement of content - N10.0million	11100122000700 - Information Communication and Technology - General	051300300100 - Jigawa State Television	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	6,000,000.00	-	-	-	-	-
Annual Satellite Subscription - N8.0million	11100122000800 - Information Communication and Technology - General	051300300100 - Jigawa State Television	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	7,847,000.00	-	-	-	-	-
DSNG Satellite up-link saver - N10.0million	11100122000900 - Information Communication and Technology - General	051300300100 - Jigawa State Television	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	46,160,740.98	-	-	-	-	-
Purchase of PWA Enhanced external I/O Board for Jigawa State Broadcasting Corporation (Radio)	11100124003500 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	-	5,600,000.00	5,600,000.00	-	6,590,000.00	6,590,000.00
Purchase of High Voltage (HV) Tx Protector Fuse for Jigawa State Broadcasting Corporation (Radio)	11100124003600 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	-	150,000.00	150,000.00	-	150,000.00	150,000.00
Purchase of 5Hp A/C for Jigawa State Broadcasting Corporation (Radio)	11100124003700 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23010149 - Purchase of Electronic Equipment and Fittings	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	-	6,250,000.00	6,450,000.00	6,381,082.00	3,200,000.00	3,200,000.00
Purchase of Sound Card and Professional Microphone for Jigawa State Broadcasting Corporation (Radio)	11100124003800 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	-	5,000,000.00	5,000,000.00	-	3,200,000.00	3,200,000.00
Payment of NBC License for AM station and Debt payment for FM Andaza and New World FM Stations for Jigawa State Broadcasting Corporation (Radio)	11100124003900 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23050119 - Renewal of Institutional Subscriptions and License	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	-	12,000,000.00	11,800,000.00	-	7,200,000.00	7,200,000.00
Construction of local production Studio New World FM station for Jigawa State Broadcasting Corporation (Radio)	11100123000600 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23020101 - Construction/Provision Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	-	3,000,000.00	3,000,000.00	-	-	-
Purchase of UPS Battery 12v, 100AH (3/3B) for AM station	17100124003800 - Road - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23010149 - Purchase of Electronic Equipment and Fittings	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	-	-	-	-	14,100,000.00	14,100,000.00
Purchase of RF Amplifier for N/W FM	11100124004000 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	-	-	-	-	5,500,000.00	5,500,000.00
Purchase of P>120KVA UPS Module	11100124004100 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23010147 - Purchase of Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	-	-	-	-	3,880,000.00	3,880,000.00
Purchase of Professional Microphone	11100124004200 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	-	-	-	-	2,800,000.00	2,800,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Purchase of Computer, Mixer, Mic Cable, Speaker and other Equipment to equip local production Studio New World FM station	11100124004300 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	-	-	-	-	3,600,000.00	3,600,000.00
Repairs of Studio and Transmitter Decking and Studio Suspending Ceiling	11100124004400 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23030121 - Rehabilitation / Repair Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	-	-	-	-	10,000,000.00	10,000,000.00
Purchase of Transmitter RF module	11100124004500 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	-	-	-	-	3,500,000.00	3,500,000.00
General Renovations of Stations Structures and Facilities	11100124004600 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23030121 - Rehabilitation / Repair Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	-	-	-	-	25,000,000.00	25,000,000.00
The purchase and installation of RF Amplifier for New World FM Station – N5.45million	11100122001200 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	4,998,750.00	-	-	-	-	-
Purchase of Serve/Studio UPS Batteries 12v,100AH(3/3v) for AM Station – N14.115million	11100122001300 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	16,998,750.00	-	-	-	-	-
Construction of Local studio @ New world FM Station – N4.45million	11100122001400 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	1,000,000.00	-	-	-	-	-
Payment of Broadcasting Organization of Nigeria(BON) Subscription debt – N1.050 million	11100122001500 - Information Communication and Technology - General	051300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	557,125.00	-	-	-	-	-
Construction of warehouse for storing printing Materials	11100124004700 - Information Communication and Technology - General	051300500100 - Jigawa State Printing Press	23020101 - Construction/Provision Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	-	20,000,000.00
Purchase of Biz-hub C554 (Konica Milton) Machine for Government Printing Press	11100123000700 - Information Communication and Technology - General	051300500100 - Jigawa State Printing Press	23010147 - Purchase of Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	8,500,000.00	8,500,000.00	-	-	-
General Renovation of office building including press room and wall fencing for Government Printing Press	11100123000800 - Information Communication and Technology - General	051300500100 - Jigawa State Printing Press	23030121 - Rehabilitation / Repairs Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	9,500,000.00	9,500,000.00	-	-	-
Purchase of Computer to plate (CTP) machine for Government Printing Press	11100123000900 - Information Communication and Technology - General	051300500100 - Jigawa State Printing Press	23010147 - Purchase of Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	12,000,000.00	12,000,000.00	-	-	-
Purchase of Toyota Hilux 2022 Model.	13100124016900 - Reform of Government and Governance - General	051300500100 - Jigawa State Printing Press	23010132 - Purchases Of Hilux	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	100,000,000.00	41,000,000.00
Purchase of 1no. Motor Vehicle (Toyota Corolla 2017 Model) for Managing Director	13100124017000 - Reform of Government and Governance - General	051300500100 - Jigawa State Printing Press	23010105 - Purchase Of Motor Vehicles	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	-	19,000,000.00
Procurement of Coding Machine	11100124004800 - Information Communication and Technology - General	051300500100 - Jigawa State Printing Press	23010114 - Purchase Of Computer Printers	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	-	-	-	-	-	20,000,000.00
Purchase of Bizhub C554 (Konica Minlton machine) (N5.5 million)	11100122002000 - Information Communication and Technology - General	051300500100 - Jigawa State Printing Press	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	5,500,000.00	-	-	-	-	-
General Renovation of Office Building including the Press Room and Wall Fencing (N4.5 million).	11100122002100 - Information Communication and Technology - General	051300500100 - Jigawa State Printing Press	23030121 - Rehabilitation / Repairs Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	4,500,000.00	-	-	-	-	-
Commencement for the upgrading of Dutse Township Stadium includes (It covers Grass Carpet, Titan track, Flood light, Arena wire and Walkway)	08100124000200 - Youth - General	051300700100 - Jigawa State Sports Council	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	-	15,000,000.00	15,000,000.00	-	230,000,000.00	230,000,000.00
Renovation of walls and roofing in Gumer stadium	08100123000200 - Youth - General	051300700100 - Jigawa State Sports Council	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31710900 - GUMER	-	5,000,000.00	5,000,000.00	-	-	-
Improvement of Kazaure Township Stadium	08100124000300 - Youth - General	051300700100 - Jigawa State Sports Council	23020112 - Construction / Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31711700 - KAZAURE	-	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Improvement of Hadeja Township stadium	08100124000400 - Youth - General	051300700100 - Jigawa State Sports Council	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31721300 - HADEJIA	-	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
Ongoing Construction of Babura Township stadium	08100124000500 - Youth - General	051300700100 - Jigawa State Sports Council	23020112 - Construction / Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31710200 - BABURA	-	200,000,000.00	200,000,000.00	-	60,000,000.00	60,000,000.00
Provision of Sports Arena of Birnin Kudu Township Stadium	08100124000600 - Youth - General	051300700100 - Jigawa State Sports Council	23020112 - Construction / Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31730300 - BIRNIN KUDU	-	-	-	-	10,000,000.00	10,000,000.00
Improvement of Dutse sport complex - N15.0 million;	08100122000100 - Youth - General	051300700100 - Jigawa State Sports Council	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31742800 - State Wide	33,633,174.31	-	-	-	-	-
The Provision is for the Social Support to Elderly and orphans Programme	07100124000100 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050139 - Social Protection/Assistance Programmes	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	-	-	-	500,000,000.00	500,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Conduct of Survey on female civil servants	07100123000100 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050101 - Research & Development and Census/Surveys	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	1,000,000.00	1,000,000.00	-	-	-
Procurement of working materials and equipment to multi-purpose women centers in the state	07100124000200 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23010143 - Purchase of Workshop Tools / Equipment	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	10,000,000.00	10,000,000.00	5,041,000.00	100,000,000.00	100,000,000.00
Provision of Women economic empowerment through CARES program	07100124000300 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	90,000,000.00	90,000,000.00	-	100,000,000.00	100,000,000.00
Implementation of Women Development Programme for Support group and adolescent Girls	07100124000400 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	30,000,000.00	30,000,000.00	-	100,000,000.00	100,000,000.00
Implementation of Gender Policy and Sensitization against Women and Child trafficking	07100124000500 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	51,000,000.00	51,000,000.00	-	20,000,000.00	20,000,000.00
Continuation of women for health Programme and International women day celebration	07100124000600 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050104 - Anniversaries/Celebrations	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	14,000,000.00	14,000,000.00	-	4,000,000.00	4,000,000.00
Reformatory School Kafin Hausa and Dutse orphanage Projects and Social protection/Cash grants to Foster Mothers	07100124000700 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23030106 - Rehabilitation/Repairs - Public Schools	71041 - FAMILY AND CHILDREN	31721500 - KAFIN HAUSA	-	29,000,000.00	29,000,000.00	1,711,000.00	40,500,000.00	40,500,000.00
Implementation of Orphaned & Vulnerable Children (OVC) Support Programme and others Child Development Programme i.e Children Day Celebration and Nutrition Intervention (RUTF, IYCF, ETC)	07100124000800 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	12,579,000.00	12,579,000.00	1,260,000.00	7,000,000.00	7,000,000.00
Monitoring and Evaluation of all women affair's activities/nutrition intervention, National Technical Working Group and National council on women affairs Activities	07100124000900 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	1,000,000.00	1,000,000.00	-	8,000,000.00	8,000,000.00
Capacity Building of medical social/zonal social welfare officer and Sensitization for enhancement and increase on women participation in politics	07100124001000 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050108 - Capacity Building / Human Resource Development	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	7,000,000.00	7,000,000.00	-	2,000,000.00	2,000,000.00
Campaign against rape and other gender-based violence	07100124001100 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	2,090,000.00	2,090,000.00	-	2,000,000.00	2,000,000.00
Renovation of VVF Jahun and purchase of bedding materials	07100124001200 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23030105 - Rehabilitation/Repairs- Hospitals/Health Centres	71041 - FAMILY AND CHILDREN	31731400 - JAHUN	-	7,000,000.00	7,000,000.00	-	2,000,000.00	2,000,000.00
Integration of Almajiri system in collaboration with UNICEF to cater for improving the system	07100123000200 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	11,580,000.00	11,580,000.00	-	-	-
Rehabilitation of drug addicts	07100124001300 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	8,000,000.00	8,000,000.00	-	20,000,000.00	20,000,000.00
Procurement of medical equipment for psychosocial support services under the Social Welfare Support through Jigawa State Sexual Assault Referral Center	07100124001400 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23010122 - Purchase Of Health / Medical Equipment	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	4,000,000.00	4,000,000.00	-	6,000,000.00	6,000,000.00
Renovation/Fencing at Government Social Welfare Office, Kazare, Birnin Kudu and Gumei to prevent encroachment	07100124001500 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23030112 - Rehabilitation / Repairs Of Office Buildings	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	12,000,000.00	12,000,000.00	-	24,000,000.00	24,000,000.00
Hospital-Based & Zonal Social Welfare Operations - Repatriation and other related social services	07100124001600 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	4,000,000.00	4,000,000.00	888,000.00	123,000,000.00	123,000,000.00
Capacity Building on Safe Motherhood Programme with mother support groups for breast feeding and training of CSOs on integrating nutrition education in safe motherhood programme, etc.	07100124001700 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050108 - Capacity Building / Human Resource Development	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
World Bank Assisted Nigeria for Women Project - support women livelihoods through improved access to livelihood grants to women cooperatives among others	07100124001800 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	750,000,000.00	750,000,000.00	-	1,100,000,000.00	1,100,000,000.00
Renovation of Dutse Multipurpose women training centre	07100124001900 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23030138 - Rehabilitation/Repairs of Workshops/Laboratories	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Provision for the implementation of safe Motherhood Initiative Program	07100124002000 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050139 - Social Protection/Assistance Programmes	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	-	-	-	63,000,000.00	63,000,000.00
Provision for the implementation of Women Empowerment Program	07100124002100 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050139 - Social Protection/Assistance Programmes	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Development of ICT center for women additional training	07100124002200 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23020127 - Construction Of ICT Infrastructures	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Purchase of ICT Equipment's such as photocopy machines, laptop computers and scanners	07100124002300 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23010146 - Purchase of other ICT equipment	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Provisoin for empowerment to Young Women Support group and adolescent Girls	07100124002400 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050139 - Social Protection/Assistance Programmes	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Continuation of phase 1 corner shop at Government Social Welfare Office Hadeja	07100124002500 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23020124 - Construction Of Markets/Parks	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	-	-	-	8,000,000.00	8,000,000.00
Establishment of 4 additional Sexual Assault Referral Centres (SARC) in Hadeja, Gume, Kazaure and Ringim	07100124002600 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050139 - Social Protection/Assistance Programmes	71041 - FAMILY AND CHILDREN	31742800 - State Wide	-	-	-	-	80,000,000.00	80,000,000.00
Nutritional Intervention (women related activities)	07100122000100 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	71041 - FAMILY AND CHILDREN	31742800 - State Wide	5,675,000.00	-	-	-	-	-
Women economic empowerment on beads works, curry powder and other trades training, including settlement package through CARES program	07100122000400 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23020137 - Artisan Training / Skill Acquisition	71041 - FAMILY AND CHILDREN	31742800 - State Wide	55,297,968.16	-	-	-	-	-
Support group and adolescent Girls due to COVID - 19	07100122000500 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	785,000.00	-	-	-	-	-
Child Development Programme activities	07100122000900 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	1,822,000.00	-	-	-	-	-
Planning Research & Statistics for Women and Social Development activities	07100122001000 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	31742800 - State Wide	4,370,800.00	-	-	-	-	-
Hospital-Based & Zonal Social Welfare Operations activities	07100122001200 - Gender - General	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	2,311,000.00	-	-	-	-	-
Implementation of NGCARES grant funded cash transfer to empower disabled, old aged, orphaned, widows and vulnerable groups	07100124002700 - Gender - General	051400200100 - Jigawa State Rehabilitation Board	23050115 - Social Welfare Institutions Developmental Activities	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	-	728,300,000.00	728,300,000.00	-	700,000,000.00	700,000,000.00
Implementation of social protection state cash transfer program for pregnant women (state maternal and child CTP) across 27 LGAs	07100124002800 - Gender - General	051400200100 - Jigawa State Rehabilitation Board	23050115 - Social Welfare Institutions Developmental Activities	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	-	600,000,000.00	600,000,000.00	-	600,000,000.00	600,000,000.00
Purchase of Social welfare packages for poor and vulnerable as business empowerment and cleansing materials, sanitary, clothing, bedding material and psychiatric drug	07100124002900 - Gender - General	051400200100 - Jigawa State Rehabilitation Board	23050115 - Social Welfare Institutions Developmental Activities	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	-	570,000,000.00	570,000,000.00	-	3,000,000.00	3,000,000.00
Renovation of 3no. of rehabilitation centers at Gumel, Birniwa and Birnin Kudu	07100124003000 - Gender - General	051400200100 - Jigawa State Rehabilitation Board	23030121 - Rehabilitation / Repairs Of Office Buildings	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	-	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Construction of (Phase 1) new multipurpose vocational training center, transit camp and sport complex at Dutse	07100124003100 - Gender - General	051400200100 - Jigawa State Rehabilitation Board	23020132 - Construction/Provision Of Other Institutional Structures	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	-	30,000,000.00	30,000,000.00	-	37,000,000.00	37,000,000.00
Procurement and distribution of mobility aids and assistive device e.g wheelchair, hearing aids, lepers' shoes, crotches, albinos' cream, tricycle and white cane etc	07100124003200 - Gender - General	051400200100 - Jigawa State Rehabilitation Board	23010148 - Purchase of Relief & Other Supportive Materials	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	-	11,000,000.00	11,000,000.00	-	10,000,000.00	10,000,000.00
Entrepreneurship training and empowerment program for persons with disabilities PWDs	07100124003300 - Gender - General	051400200100 - Jigawa State Rehabilitation Board	23020137 - Artisan Training / Skill Acquisition	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	-	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
Social Assistance & Social Welfare Program Activities	03100122000900 - Poverty Alleviation - General	051400200100 - Jigawa State Rehabilitation Board	23050115 - Social Welfare Institutions Developmental Activities	71071 - SOCIAL EXCLUSION N.E.C.	31742800 - State Wide	436,501,510.00	-	-	-	-	-
Social Rehabilitation Programme Activities	03100122001000 - Poverty Alleviation - General	051400200100 - Jigawa State Rehabilitation Board	23050115 - Social Welfare Institutions Developmental Activities	71071 - SOCIAL EXCLUSION N.E.C.	31742800 - State Wide	12,701,096.43	-	-	-	-	-
The Provision is for the Commencement of New Established Ministry of Basic Education	05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - Ministry of Basic Education	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	1,528,000,000.00	-
Procurement of Teaching and Learning Equipment under Girls Child Education Programme - (GCEP)	05030524000100 - Girls/Boys child education	051700100100 - Ministry of Basic Education	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	216,000,000.00	216,000,000.00
Procurement of Instructional Materials & Laboratory Equipment for Basic Education	05040224000100 - Instructional and learning materials	051700100100 - Ministry of Basic Education	23010142 - Purchase of Laboratory Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	570,000,000.00	570,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Construction of Permanent Site Phase - I for State Universal Basic Education Board (SUBEB) to include Site assessment, Structural Design/Model	05010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - Ministry of Basic Education	23020132 - Construction/Provision Of Other Institutional Structures	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Construction of 7no. Laboratories/Workshops for Basic Education Schools	05050324000200 - Libraries and laboratories	051700100100 - Ministry of Basic Education	23020147 - Construction/Provision of Workshops/Laboratories	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	140,000,000.00	140,000,000.00
Construction of Wall Fence to Some Selected Schools across the State	05050124000200 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic Education	23030122 - Rehabilitation/Repairs of Wall Fence/Boundary Pillars	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	363,000,000.00	363,000,000.00
Establishment of 2No. E-Learning Centers and provision of solar gadgets for K-Yan Centers/effective schools	05060124000100 - ICT equipment, software and expertise	051700100100 - Ministry of Basic Education	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	80,000,000.00	80,000,000.00
Provision of solar gadgets to 10No. selected schools in primary, JSS, Nomadic schools and Literacy women centers and Development of Learning Passport studies at SUBEB Headquarter	05050124000300 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic Education	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	75,000,000.00	75,000,000.00
Procurement of ICT Equipment for the ContinuesDevelopment of learning passport activities	05060124000200 - ICT equipment, software and expertise	051700100100 - Ministry of Basic Education	23010146 - Purchase of other ICT equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Installation of software at SUBEB and 27 LGAs to support Research, M&E, data management and Upgrading of EMIS, development	05060224000100 - Research and development	051700100100 - Ministry of Basic Education	23050102 - Computer Software Acquisition	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	70,000,000.00	70,000,000.00
Procurement of ICT lab equipment for basic education schools	05060124000300 - ICT equipment, software and expertise	051700100100 - Ministry of Basic Education	23010146 - Purchase of other ICT equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Provision for the conduct of Capacity Development for Basic Education Teacher	05040324000100 - Teaching and non-teaching staff capacity building	051700100100 - Ministry of Basic Education	23050108 - Capacity Building / Human Resource Development	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	282,000,000.00	282,000,000.00
Monitoring and Evaluation of Basic Education by Sector Planning Research & Statistics	05010424000100 - Integrated supportive supervision	051700100100 - Ministry of Basic Education	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	70,000,000.00	70,000,000.00
Construction of school structures for basic schools across the State under the EU/UNICEF Support to Basic Education	05050124000400 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic Education	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	1,250,000,000.00	1,250,000,000.00
Procurement for teaching and learning materials for both remedial and continuing education	05030123000100 - Inclusive Education	051700200100 - Agency for Mass Education	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	3,400,000.00	3,400,000.00	-	-	-
Provision for the conduct of Adult Mass Literacy Programme Activities	05030123000200 - Inclusive Education	051700200100 - Agency for Mass Education	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	64,350,000.00	64,350,000.00	-	-	-
Procurement of 550no. memory card 8G for facilitators and Procurement of 550no. memory card 8G for facilitators	05030123000300 - Inclusive Education	051700200100 - Agency for Mass Education	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	64,440,000.00	64,440,000.00	-	-	-
Capacity building for 270no. Basic and 135no. post basic literacy center	05040223000500 - Instructional and learning materials	051700200100 - Agency for Mass Education	23050108 - Capacity Building / Human Resource Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	45,950,000.00	45,950,000.00	-	-	-
Women Vocational Education Centres - Opening of 135no. women literacy centers as well as payment of facilitators and coordination allowance	05030123000400 - Inclusive Education	051700200100 - Agency for Mass Education	23050115 - Social Welfare Institutions Developmental Activities	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	21,300,000.00	21,300,000.00	1,620,000.00	-	-
Provision for the conduct of Adult Mass Literacy Programme	05030124000100 - Inclusive Education	051700200100 - Agency for Mass Education	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	-	-	-	67,030,000.00	67,030,000.00
Basic and Post Literacy Remedial & Continuing Education	05030124000200 - Inclusive Education	051700200100 - Agency for Mass Education	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	-	-	-	132,450,000.00	132,450,000.00
Rehabilitation of Women Vocational Education Centres	05030124000300 - Inclusive Education	051700200100 - Agency for Mass Education	23030131 - Rehabilitation/Repairs of Other Infrastructure	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	-	-	-	24,820,000.00	24,820,000.00
Procurement of ICT equipment and development of adult mass literacy programme	05060122000200 - ICT equipment, software and expertise	051700200100 - Agency for Mass Education	23010146 - Purchase of other ICT equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	62,961,600.00	-	-	-	-	-
Basic and Post Literacy Remedial & Continuing Education Activities	05030122000100 - Inclusive Education	051700200100 - Agency for Mass Education	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	45,094,000.00	-	-	-	-	-
Opening of 81 Women Functional Literacy Centers as well as payment of facilitators and coordinators allowance & Procurement of teaching and learning materials	05030122000200 - Inclusive Education	051700200100 - Agency for Mass Education	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	17,939,000.00	-	-	-	-	-
Training of facilitator	05040322000700 - Teaching and non-teaching staff capacity building	051700200100 - Agency for Mass Education	23050108 - Capacity Building / Human Resource Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	2,006,000.00	-	-	-	-	-

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Purchase of official car for executive secretary	05030122000300 - Inclusive Education	051700200100 - Agency for Mass Education	23010105 - Purchase Of Motor Vehicles	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	3,920,000.00	-	-	-	-	-
Construction of 16no. Block of 2 classrooms across various LGA in the State	05050124001800 - Schools' infrastructure construction and rehabilitation	051700300100 - Nomadic Education Agency	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	61,000,000.00	56,900,000.00	18,015,085.66	60,000,000.00	60,000,000.00
Renovation of 9no. dilapidated nomadic primary schools across various LGA	05050123000500 - Schools' infrastructure construction and rehabilitation	051700300100 - Nomadic Education Agency	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	45,000,000.00	45,000,000.00	-	-	-
Procurement and Distribution of 400no. 3-Sitting Desks 100no. Teacher classroom table and chair, 4000no. Sitting Mats (small row size) Across Nomadic Schools in the State	05050224000200 - Furnishing	051700300100 - Nomadic Education Agency	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	22,000,000.00	22,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Procurement and distribution of 10no. Motorcycles to 10 zonal officers for effective monitoring and 60no bicycles for teachers	05030323000100 - Nomadic and migrants' education	051700300100 - Nomadic Education Agency	23010104 - Purchase of Motor Cycles	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	7,500,000.00	7,500,000.00	-	-	-
Repair of 2,000 Broken chairs across Nomadic Schools in the state	05050224000300 - Furnishing	051700300100 - Nomadic Education Agency	23010112 - Purchase Of Office Furniture and Fittings	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	12,000,000.00	12,000,000.00
Procurement and Distribution of 10,000no School Uniforms Sets (Uniforms Sandals and Bags) for Male and Female Students	05020524000100 - Parental and community support	051700300100 - Nomadic Education Agency	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	27,200,000.00	27,200,000.00	-	111,361,000.00	111,361,000.00
Purchase of 3no. Laptop and 1no. Desktop computers at girls only Dangan Tsaure	05030523000200 - Girls/Boys child education	051700300100 - Nomadic Education Agency	23010113 - Purchase Of Computers	70912 - PRIMARY EDUCATION	31730700 - DUTSE	-	3,200,000.00	3,200,000.00	-	-	-
Procurement and Distribution of Instructional materials for 400no. Adult and 150no. Youth Islamiyya literacy centers and Facilitators allowances	05040224000300 - Instructional and learning materials	051700300100 - Nomadic Education Agency	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	37,000,000.00	39,000,000.00	38,657,250.00	68,000,000.00	68,000,000.00
Procurement and distribution of 150no Solar Power Radio with Memory Card Airing by Radio to mobile Nomads	05030324000100 - Nomadic and migrants' education	051700300100 - Nomadic Education Agency	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	1,700,000.00	1,700,000.00	-	2,000,000.00	2,000,000.00
Procurement, installations and distribution of 250no. Educational tablets for e-learning	05040223000400 - Instructional and learning materials	051700300100 - Nomadic Education Agency	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	17,040,000.00	17,040,000.00	-	-	-
Monitoring of 400no. Adult and 150no. Youth Islamiyya centers and sensitization to unwilling communities across the centers	05010424000200 - Integrated supportive supervision	051700300100 - Nomadic Education Agency	23050103 - Monitoring And Evaluation	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	4,000,000.00	6,000,000.00	5,721,500.00	6,000,000.00	6,000,000.00
Purchase and distribution of entrepreneurship materials	05100123000200 - Education Not Elsewhere Classified	051700300100 - Nomadic Education Agency	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	9,000,000.00	9,100,000.00	9,036,359.37	-	-
Construction of 1no. Block of ICT Lab with Office attached at Dangan-Tsaure Nomadic Girls Junior Secondary School, DUTSE LGA	05060124000400 - ICT equipment, software and expertise	051700300100 - Nomadic Education Agency	23020127 - Construction Of ICT Infrastructures	70912 - PRIMARY EDUCATION	31730700 - DUTSE	-	-	-	-	10,000,000.00	10,000,000.00
Construction of 25no. daily Prayer Mosque at Nomadic Communities Schools	05030324000200 - Nomadic and migrants' education	051700300100 - Nomadic Education Agency	23020131 - Construction/Provision Of Religious Structures	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	132,400,000.00	82,400,000.00
Renovation of 5no. dilapidated nomadic primary schools at Alkumma Kafin Hausa LGA; Dazau B/Kudu LGA; Jigawar Fulani Babura LGA; Wangarawa Dutse LGA; Kanju-B Gumei LGA	05050124001900 - Schools' infrastructure construction and rehabilitation	051700300100 - Nomadic Education Agency	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	50,600,000.00	50,600,000.00
Nomadic 2024 projects monitoring and Inspection activities across the state	05030324000300 - Nomadic and migrants' education	051700300100 - Nomadic Education Agency	23050103 - Monitoring And Evaluation	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Capacity Building and Sensitization to Nomadic communities on student enrollment, attendance, out of school children, drop out and training of SBMC and PTA officials	05040324000600 - Teaching and non-teaching staff capacity building	051700300100 - Nomadic Education Agency	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Procurement and Distribution of instructional materials to Nomadic NPS & NSS schools	05040224000400 - Instructional and learning materials	051700300100 - Nomadic Education Agency	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	57,750,000.00	57,750,000.00
Procurement and Distribution of Transition Package and Sanitary and Sanitation items to Nomad Girls Child Transiting to Boarding J.S.S to Nomadic Schools across the state	05050424000200 - Water, sanitation and hygiene	051700300100 - Nomadic Education Agency	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Procurement and Distribution of 400no. Knapsack Sprayer Machine	05050424000300 - Water, sanitation and hygiene	051700300100 - Nomadic Education Agency	23020142 - Provision of Sanitation Facilities	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	2,250,000.00	2,250,000.00
Capacity Buildings and re-training of Nomadic education teaching staff	05040324000700 - Teaching and non-teaching staff capacity building	051700300100 - Nomadic Education Agency	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	9,700,000.00	9,700,000.00
Procurement and Installation of solar power for 4no. JSS Nomadic Schools	05030324000400 - Nomadic and migrants' education	051700300100 - Nomadic Education Agency	23020103 - Construction/Provision Of Electricity / Solar Power	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	2,000,000.00	2,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Procurement of New official car (Toyota Corolla 2016 model) for E.S office	05010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700300100 - Nomadic Education Agency	23010104 - Purchase of Motor Cycles	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Overhauling of 3no. Hilux for effective monitoring	05010424000300 - Integrated supportive supervision	051700300100 - Nomadic Education Agency	23030136 - Rehabilitation/Repairs of Motor Vehicles & Other Utility Vehicles	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	5,300,000.00	5,300,000.00
Basic Education - Provision Primary & Junior Secondary Structures across of the state	05050122000400 - Schools' infrastructure construction and rehabilitation	051700300100 - Nomadic Education Agency	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	3,084,798,373.67	-	-	-	-	-
Capacity building for Hts, HoSs, Teachers, SSOs, SSITs and ESs to improve Teaching and Learning.	05040322000400 - Teaching and non-teaching staff capacity building	051700300100 - Nomadic Education Agency	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	150,175,742.45	-	-	-	-	-
Renovations and Urgent repairs of primary & Junior Secondary Schools- N768 million	05050122000500 - Schools' infrastructure construction and rehabilitation	051700300100 - Nomadic Education Agency	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	297,247,507.53	-	-	-	-	-
Islamic / Quranic Education for Primary & Junior Secondary Schools, IQTE and 2021/2022 Constituency project	05030322000100 - Nomadic and migrants' education	051700300100 - Nomadic Education Agency	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	500,037,717.05	-	-	-	-	-
Procurement of Instructional Materials including additional core and non core text books & others for ECCDE, primary and Junior Secondary school	05040222000500 - Instructional and learning materials	051700300100 - Nomadic Education Agency	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	617,812,257.66	-	-	-	-	-
UBEC Basic Education Special Intervention Programme (Capacity Building)	05040322000500 - Teaching and non-teaching staff capacity building	051700300100 - Nomadic Education Agency	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	24,857,569.91	-	-	-	-	-
Procurement of ICT Equipment for Basic Education Development	05060122000100 - ICT equipment, software and expertise	051700300100 - Nomadic Education Agency	23010146 - Purchase of other ICT equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	931,600.00	-	-	-	-	-
Basic Education School Furniture (Procurement & Repairs)	05050222000200 - Furnishing	051700300100 - Nomadic Education Agency	23010141 - Purchase of School Furniture	70912 - PRIMARY EDUCATION	31742800 - State Wide	790,110,703.12	-	-	-	-	-
Disbursement of conditional grant to girl child and allowance for Alarammas/Proprietors and Facilitators and feeding of Almajiri	05030522000200 - Girls/Boys child education	051700300100 - Nomadic Education Agency	23050115 - Social Welfare Institutions Developmental Activities	71071 - SOCIAL EXCLUSION N.E.C.	31742800 - State Wide	1,820,497,191.97	-	-	-	-	-
Construction and renovation of classrooms	05050122000700 - Schools' infrastructure construction and rehabilitation	051700300100 - Nomadic Education Agency	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	1,180,295,292.56	-	-	-	-	-
Construction of classrooms and other complementary structures across the State	05050122000800 - Schools' infrastructure construction and rehabilitation	051700300100 - Nomadic Education Agency	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	75,904,107.10	-	-	-	-	-
Development of Nomadic Basic Education (Furniture and Instructional Materials)	05030322000300 - Nomadic and migrants' education	051700300100 - Nomadic Education Agency	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	81,412,512.50	-	-	-	-	-
Procurement of 3Nos. Laptop and 2Nos of Computer	05040223000900 - Instructional and learning materials	051700400100 - Library Board	23010113 - Purchase Of Computers	70971 - R & D EDUCATION	31742800 - State Wide	-	1,000,000.00	1,000,000.00	-	-	-
Construction of additional Block at the state main library Phase III	05050323000700 - Libraries and laboratories	051700400100 - Library Board	23020111 - Construction / Provision Of Libraries	70971 - R & D EDUCATION	31742800 - State Wide	-	17,500,000.00	17,500,000.00	-	-	-
Payment for Annual Subscription of Bandwidth for library software	05050324001000 - Libraries and laboratories	051700400100 - Library Board	23050102 - Computer Software Acquisition	70971 - R & D EDUCATION	31742800 - State Wide	-	8,000,000.00	8,000,000.00	-	6,000,000.00	6,000,000.00
Procurement of additional Books for Library	05050324001100 - Libraries and laboratories	051700400100 - Library Board	23010125 - Purchase Of Library Books & Equipment	70971 - R & D EDUCATION	31742800 - State Wide	-	10,100,000.00	10,100,000.00	-	9,000,000.00	9,000,000.00
Construction of 6-seater toilet for the library users	05050423000300 - Water, sanitation and hygiene	051700400100 - Library Board	23020133 - Construction/Provision Of Public Convenience	70971 - R & D EDUCATION	31742800 - State Wide	-	4,000,000.00	4,000,000.00	-	-	-
Procurement of journals, magazines and newspaper for state library Dutse	05050324001200 - Libraries and laboratories	051700400100 - Library Board	23010125 - Purchase Of Library Books & Equipment	70971 - R & D EDUCATION	31730700 - DUTSE	-	-	-	-	2,000,000.00	2,000,000.00
General Renovation of State Library complex and Mosque	05050324001300 - Libraries and laboratories	051700400100 - Library Board	23020131 - Construction/Provision Of Religious Structures	70971 - R & D EDUCATION	31730700 - DUTSE	-	-	-	-	12,000,000.00	12,000,000.00
procurement of journals etc, Library books, ict facilities for libraries across the state	05040222000700 - Instructional and learning materials	051700400100 - Library Board	23010125 - Purchase Of Library Books & Equipment	70971 - R & D EDUCATION	31742800 - State Wide	3,480,000.00	-	-	-	-	-
Construction of Islamiyya school at Abubakar Rimi Housing Estate	05050124000500 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31730700 - DUTSE	-	-	-	-	-	20,000,000.00
Commencement of 2024 constituency projects, consisting of construction of Islamiyya schools	05050124000600 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	-	335,400,000.00
Construction of 130No. Additional classroom blocks at the some selected Primary and Secondary Schools across the state under the implementation of UBEC/SUBEB Projects.	05050124000700 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	1,002,000,000.00	1,002,000,000.00	459,321,896.09	4,591,000,000.00	4,591,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Construction of 72No. Toilet Blocks at some selected Primary/Junior Schools across the state	05050123000100 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23020133 - Construction/Provision Of Public Convenience	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	360,000,000.00	360,000,000.00	-	-	-
Basic Education - Renovation/ Major Repairs Dilapidated Structures at Primary/Junior Secondary Schools across the state	05050124000800 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	400,000,000.00	400,000,000.00	138,882,159.84	2,000,000,000.00	1,700,000,000.00
Provision/installation of 46No. Hand pumps boreholes	10100123001200 - Water Resources and Rural Devt - General	051700500100 - State Universal Basic Education Board	23020105 - Construction/Provision Of Water Facilities	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	402,000,000.00	402,000,000.00	-	-	-
Construction and equipment 1no. Science Laboratory in JSS annually,	05050323000100 - Libraries and laboratories	051700500100 - State Universal Basic Education Board	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	250,000,000.00	250,000,000.00	-	-	-
Procure and installation ITS Laboratory equipment to 7no. Selected Model Boarding Primary Schools and 4no. Junior Secondary Schools.	05050323000200 - Libraries and laboratories	051700500100 - State Universal Basic Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	300,000,000.00	300,000,000.00	-	-	-
Capacity building for Teachers, Heads, School Support officers (SSOs) School Support Improvement Team (SSTITs) and Educations Secretaries.	05010224000100 - Human and institutional capacity performance management	051700500100 - State Universal Basic Education Board	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	42,000,000.00	42,000,000.00	-	192,000,000.00	192,000,000.00
Renovation of Primary and junior secondary schools damages caused by wind and flooding.	05050123000200 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	300,000,000.00	300,000,000.00	-	-	-
Rehabilitation of existing Model Tsangaya Primary Schools for the Sustainability of IQTE programme	05050124000900 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	50,000,000.00	50,000,000.00	-	150,000,000.00	150,000,000.00
Continuation of 2023 constituency projects, consisting of construction and renovation of Islamiyya schools	05050124001000 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	1,022,000,000.00	1,022,000,000.00	372,584,974.42	1,180,000,000.00	530,000,000.00
Procurement of Instructional Materials including additional core and non-core text books, teacher's guides and curricula, chalks, scheme and record work books, for ECCDE, Primary and JSS.	05040224000200 - Instructional and learning materials	051700500100 - State Universal Basic Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	190,000,000.00	190,000,000.00	119,750,929.81	500,000,000.00	300,000,000.00
Capacity building on dietary needs of pupils in basic and junior secondar schools	05040324000200 - Teaching and non-teaching staff capacity building	051700500100 - State Universal Basic Education Board	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Capacity Building of teachers on pedagogy, content, ICT, Strengthening of Mathematics, Science Education (SMASE) and Quality Assurance Evaluation and Training of procurement Team on Budget and E-procurement	05040324000300 - Teaching and non-teaching staff capacity building	051700500100 - State Universal Basic Education Board	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	372,400,000.00	372,400,000.00	-	372,400,000.00	372,400,000.00
Construction of 1no. Block of 2-Classrooms, and other amenities in special education schools	05050123000300 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	13,000,000.00	13,000,000.00	-	-	-
Procurement of supporting instructional materials such as tricycles brail embosser, sign language text books and type writer etc.	05040223000100 - Instructional and learning materials	051700500100 - State Universal Basic Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Equipment of workshop and recreational rooms across the State	05040223000200 - Instructional and learning materials	051700500100 - State Universal Basic Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	8,000,000.00	8,000,000.00	-	-	-
Training of Teachers in Special needs/inclusive ones on special education and inclusive best practices	05040323000100 - Teaching and non-teaching staff capacity building	051700500100 - State Universal Basic Education Board	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Establishment of 2 e-learning centers at Ringim and Malam Madori	05040223000300 - Instructional and learning materials	051700500100 - State Universal Basic Education Board	23020127 - Construction Of ICT Infrastructures	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	40,000,000.00	40,000,000.00	-	-	-
Provision of solar gadgets for K-yan Schools Barbara	14100123000500 - Power - General	051700500100 - State Universal Basic Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31710200 - BABURA	-	20,000,000.00	20,000,000.00	-	-	-
Development of Learning Passport Studio at SUBEB Head Quarters	05060123000100 - ICT equipment, software and expertise	051700500100 - State Universal Basic Education Board	23020101 - Construction/Provision Of Office Buildings	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	-	-
Upgrade EMIS and install updated software at SUBEB and 27 LGEAs to support research and M&E	05060223000100 - Research and development	051700500100 - State Universal Basic Education Board	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	30,000,000.00	30,000,000.00	-	-	-
Procurement of school furniture for ECCDE, Primary and JSS accross the state	05050224000100 - Furnishing	051700500100 - State Universal Basic Education Board	23010141 - Purchase of School Furniture	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	100,000,000.00	100,000,000.00	100,000,000.00	600,000,000.00	600,000,000.00
Procurement of furniture for 27 LGEAs Secretariat across the state	05050223000100 - Furnishing	051700500100 - State Universal Basic Education Board	23010112 - Purchase Of Office Furniture and Fittings	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	100,000,000.00	100,000,000.00	100,000,000.00	-	-
Procurement and distribution of 15,663No. Bunk bed, Classroom and office furniture across the state	05050123000400 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23010141 - Purchase of School Furniture	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	390,000,000.00	390,000,000.00	390,000,000.00	-	-

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
World bank Supported Better Education Service Delivery for All (BESDA) Project -	05100123000100 - Education Not Elsewhere Classified	051700500100 - State Universal Basic Education Board	23050115 - Social Welfare Institutions Developmental Activities	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	2,500,000,000.00	2,500,000,000.00	-	-	-
Construction of classrooms across the State under World bank Supported Better Education Service Delivery for All (BESDA) Project	05050124001100 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	2,000,000,000.00	2,000,000,000.00	68,743,640.24	2,852,000,000.00	2,852,000,000.00
Girls Child Education Programme - implementation of Girls Child Education Programme, to conducting community sensitization, town hall meeting and media engagement on GCE across 27 LGAs	05030523000100 - Girls/Boys child education	051700500100 - State Universal Basic Education Board	23050115 - Social Welfare Institutions Developmental Activities	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	100,000,000.00	100,000,000.00	-	-	-
The Provision is for the Sustainability of Open Defecation Projects in primary and Junior Secondary Schools across the State	05050424000100 - Water, sanitation and hygiene	051700500100 - State Universal Basic Education Board	23020142 - Provision of Sanitation Facilities	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	64,000,000.00	64,000,000.00
Construction of 1no. Block of 3no. classrooms at School for the visually impaired at Dutse	05050124001200 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70912 - PRIMARY EDUCATION	31730700 - DUTSE	-	-	-	-	19,000,000.00	19,000,000.00
Renovation of Perimeter wall fence at School for Hearing impaired at Hadjeja	05050124001300 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23030122 - Rehabilitation/Repairs of Wall Fence/Boundary Pillars	70912 - PRIMARY EDUCATION	31721300 - HADEJIA	-	-	-	-	10,000,000.00	10,000,000.00
Renovation of Perimeter wall fence at School for visually impaired at Dutse	05050124001400 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23030122 - Rehabilitation/Repairs of Wall Fence/Boundary Pillars	70912 - PRIMARY EDUCATION	31730700 - DUTSE	-	-	-	-	10,000,000.00	10,000,000.00
Renovation of Hostel and Classrooms at School for Hearing impaired at Hadjeja	05050124001500 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23030137 - Rehabilitation/Repairs of Lecture Theatre/Class Rooms	70912 - PRIMARY EDUCATION	31721300 - HADEJIA	-	-	-	-	10,000,000.00	10,000,000.00
Construction of Perimeter wall fence at School for visually impaired Hostels at Dutse	05050124001600 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70912 - PRIMARY EDUCATION	31730700 - DUTSE	-	-	-	-	20,000,000.00	20,000,000.00
Capacity Buildings of Teachers with Special needs/inclusive Schools on special education and inclusive best practices	05040324000400 - Teaching and non-teaching staff capacity building	051700500100 - State Universal Basic Education Board	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Renovation of Female Hostels at School for the Intellectually disable	05050124001700 - Schools' infrastructure construction and rehabilitation	051700500100 - State Universal Basic Education Board	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Construction of Handpump at School for the visually impaired, Dutse.	10100124005600 - Water Resources and Rural Devt - General	051700500100 - State Universal Basic Education Board	23020105 - Construction/Provision Of Water Facilities	70912 - PRIMARY EDUCATION	31730700 - DUTSE	-	-	-	-	2,000,000.00	2,000,000.00
The provision for the Procurement of Supports Instructional Materials such as (Brail paper, Slate and Stylus, Sign language, Brail Brail Machine etc) under the 2023 UBEC Grant to be received in 2024	05040324000500 - Teaching and non-teaching staff capacity building	051700500100 - State Universal Basic Education Board	23010126 - Purchase Of Sporting / Gaming Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Construction of School Strutures under Tsangaya Development Projects	05050124002000 - Schools' infrastructure construction and rehabilitation	051700600100 - Jigawa State Tsangaya Education Board	23020107 - Construction/Provision Of Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	-	-	-	300,000,000.00	300,000,000.00
Procurement of ICT equipment (laptop, printer, photocopy machine) for Operational Research Unit	04070323000104 - Research and development (Institutional Review Board, Clinical Trials)	052100100100 - Ministry of Health	23020127 - Construction Of ICT Infrastructures	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	1,800,000.00	1,800,000.00	-	-	-
Establishment of research database by the Operational Research Unit	04070323000204 - Research and development (Institutional Review Board, Clinical Trials)	052100100100 - Ministry of Health	23050101 - Research & Development and Census/Surveys	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	1,200,000.00	1,200,000.00	-	-	-
Establishment Of Operational Research Unit - Training conference and workshop	04070323000304 - Research and development (Institutional Review Board, Clinical Trials)	052100100100 - Ministry of Health	23050108 - Capacity Building / Human Resource Development	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	-	-
Malaria Control Booster Programme - compliment provision of malaria commodities in non Global Fund supported health facilities in the State which include ACT, SP, RD1m, LLIN for prevention, diagnosis and treatment.	04030524000104 - Non-communicable diseases	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	60,610,000.00	60,610,000.00
Procurement of drugs for treatment of opportunistic infections - HIV / AIDS Control Complementary Programme	04060124000104 - Sustainable drug supply	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	6,000,000.00	6,000,000.00
Procurement of Test Kits and Reagents (HIV/AIDS) - HIV / AIDS Control Complementary Programme	04030423000104 - Communicable diseases	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	-	-
Procurement of critical support services to PLWHA-HIV / AIDS Control Complementary Programme -	04030423000204 - Communicable diseases	052100100100 - Ministry of Health	23050115 - Social Welfare Institutions Developmental Activities	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	-	-
Procurement of key laboratory equipment - HIV / AIDS Control Complementary Programme	04080223000104 - Public health laboratories	052100100100 - Ministry of Health	23010142 - Purchase of Laboratory Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	-	-

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Procurement of Viral Hepatitis drugs and reagents -HIV / AIDS Control Complementary Programme	04060123000104 - Sustainable drug supply	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	-	-
Implementation of TBL control support programme - Leprosy Referral and T. B. Hospital Hadejia -	04030424000504 - Communicable diseases	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31721300 - HADEJIA	-	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00
Upgrading of HMIS Unit (piloting of electronic patient cards at PHC) - Health Management Information Dbase Development -	04050123000101 - Functional health facilities	052100100100 - Ministry of Health	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	3,000,000.00	3,000,000.00	-	-	-
Provision of Data Collection Tools for Health Management Information Dbase Development	04100124000104 - Health Not Elsewhere Classified	052100100100 - Ministry of Health	23010140 - Purchase of Information / Communication Equipment	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	-	6,000,000.00	6,000,000.00	-	111,000,000.00	111,000,000.00
Procurement of 5Nos. Computers and LAN for Health Management Information Dbase Development -	04100123000104 - Health Not Elsewhere Classified	052100100100 - Ministry of Health	23010113 - Purchase Of Computers	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Equipping of 3no. General Hospitals at Garki, Gantsa and Guri	04050123000202 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	-	730,164,000.00	730,164,000.00	-	-	-
Construction of Additional Structures in 12no. General Hospitals	04050123000302 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	-	1,000,000,000.00	1,500,000,000.00	1,514,929,919.15	-	-
Upgrading of Miga PHC to General Hospital	04050123000402 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31732200 - MIGA	-	40,000,000.00	40,000,000.00	-	-	-
Supply of 5no. 20KVA Generators set to General Hospitals	04050323000102 - Facility electrification, water and sanitation	052100100100 - Ministry of Health	23010119 - Purchase Of Power Generating Set	70731 - GENERAL HOSPITAL SERVICES	31721300 - HADEJIA	-	20,000,000.00	20,000,000.00	-	-	-
Establishment of Training Centre for Internship, Housemanship and Postgraduate Family Medicine in Dutse General Hospital	04040323000102 - In service training (continuing education)	052100100100 - Ministry of Health	23020141 - Development of Health Training Institutions	70731 - GENERAL HOSPITAL SERVICES	31730700 - DUTSE	-	5,000,000.00	5,000,000.00	-	-	-
Construction and Equipping of Physiotherapy and Dental Units in 6no General Hospitals	04050123000502 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	-	50,000,000.00	50,000,000.00	-	-	-
Upgrading of 5No PHCs/Hs to General Hospitals at Kiyawa, Roni, Kaugama, Taura and Karkarma	04050123000602 - Functional health facilities	052100100100 - Ministry of Health	23020106 Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	-	50,000,000.00	50,000,000.00	11,180,434.03	-	-
Procurement of Medical Equipment for 10No Upgraded PHCs to GHs at Gwaram, Fagam, Auyo, Bulangu, Sule Tankarkar, Kiyawa, Kanya Babba, Karkarma, Roni and Kaugama	04050123000702 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	-	700,000,000.00	2,197,000,000.00	1,605,781,058.52	-	-
Construction and equipping 3No New General Hospitals at Gwiwa, Gagarawa and Kiri Kasamma	04050123000802 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	-	600,000,000.00	600,000,000.00	500,000,000.00	-	-
Procurement of Endoscopy Machines for Dutse General Hospital, Hadejia and Kazaure Specialist Hospitals	04050123000902 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	-	15,000,000.00	15,000,000.00	-	-	-
Construction of 3No Incinerators across the 3 zones of the State	04050123001002 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	-	15,000,000.00	15,000,000.00	-	-	-
Procurement and Installation of Cold Centrifuge at Dutse General Hospital, Hadejia and Kazaure Specialist Hospitals	04050123001102 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Installation of Solar Power in General Hospitals across the State	04050323000202 - Facility electrification, water and sanitation	052100100100 - Ministry of Health	23020103 - Construction/Provision Of Electricity / Solar Power	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	-	31,000,000.00	31,000,000.00	-	-	-
Construction of 2no. Apartment Blocks of Staff Quarters in General Hospitals across the State	04050123001202 - Functional health facilities	052100100100 - Ministry of Health	23020102 - Construction/Provision Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	-	50,000,000.00	50,000,000.00	-	-	-
Procurement of 2No Ambulance for Garki and Kiyawa General Hospital	04050123001302 - Functional health facilities	052100100100 - Ministry of Health	23010108 - Purchase Of Buses	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	-	-
Establishment of Special Baby Care Unit in 3no. Regional Hospitals	04030223000102 - Child health	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	-	30,000,000.00	30,000,000.00	-	-	-
Completion and Equipping of Orthopedic Hospital at Gume	04050123001402 - Functional health facilities	052100100100 - Ministry of Health	23020106 Construction/Provision Of Hospitals/Health Centres	70722 - SPECIALIZED MEDICAL SERVICES	31710900 - GUMEL	-	2,000,000,000.00	2,000,000,000.00	1,219,167,074.92	-	-
Upgrade of Molecular Laboratory to Public Health Laboratory at Dutse	04080223000204 - Public health laboratories	052100100100 - Ministry of Health	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31730700 - DUTSE	-	40,000,000.00	40,000,000.00	-	-	-
Establishment of Planned Prevention Maintenance Unit at SMOH	04050223000104 - Planned Preventive Maintenance (PPM)	052100100100 - Ministry of Health	23020101 - Construction/Provision Of Office Buildings	70761 - HEALTH N.E.C.	31742800 - State Wide	-	13,000,000.00	13,000,000.00	-	-	-
Construction and Equipping of Ophthalmic Unit in Some General Hospitals -	04050123001502 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	-	20,000,000.00	120,000,000.00	-	-	-

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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General renovation of Psychiatric hospital Kazaure	04050124000302 - Functional health facilities	052100100100 - Ministry of Health	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70722 - SPECIALIZED MEDICAL SERVICES	31711700 - KAZAURE	-	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
Supply of furniture for Psychiatric Hospital Kazaure	04050123001602 - Functional health facilities	052100100100 - Ministry of Health	23010112 - Purchase Of Office Furniture and Fittings	70722 - SPECIALIZED MEDICAL SERVICES	31711700 - KAZAURE	-	5,000,000.00	15,000,000.00	-	-	-
Implementation of Primary Eye Care Onchocerciasis - Eye care and cataract surgeries and NTDs	04050123001702 - Functional health facilities	052100100100 - Ministry of Health	23050115 - Social Welfare Institutions Developmental Activities	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	-	15,000,000.00	15,000,000.00	-	-	-
Construction of Administrative Block for Jigawa State Drug Management Agency ( J I M S O )	04050123001802 - Functional health facilities	052100100100 - Ministry of Health	23020101 - Construction/Provision Of Office Buildings	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	-	28,900,000.00	28,900,000.00	-	-	-
Procurement of 1No. of 100KVA Generator Set for Jigawa State Drug Management Agency ( J I M S O )	04050323000302 - Facility electrification, water and sanitation	052100100100 - Ministry of Health	23010119 - Purchase Of Power Generating Set	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	-	11,500,000.00	11,500,000.00	-	-	-
Installation of Solar Street light for Jigawa State Drug Management Agency ( J I M S O )	04050323000402 - Facility electrification, water and sanitation	052100100100 - Ministry of Health	23020123 - Construction Of Traffic /Street Lights	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	-	3,600,000.00	3,600,000.00	-	-	-
Completion of Phase I and II Projects at Kazaure Specialist Hospital	04050123001902 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	31711700 - KAZAURE	-	100,000,000.00	100,000,000.00	-	-	-
Completion of construction of infrastructural facilities at Hadjeia Specialist Hospital	04050123002002 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	31721300 - HADEJIA	-	100,000,000.00	100,000,000.00	67,096,355.45	-	-
Completion of Construction of Staff Quarters at Hadjeia Specialist Hospital	04050123002102 - Functional health facilities	052100100100 - Ministry of Health	23020102 - Construction/Provision Of Residential Buildings	70732 - SPECIALIZED HOSPITAL SERVICES	31721300 - HADEJIA	-	100,000,000.00	519,000,000.00	184,134,422.41	-	-
Completion of Phase I Construction Works at Hadjeia Specialist Hospital	04050123002202 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	31721300 - HADEJIA	-	150,000,000.00	250,000,000.00	-	-	-
Procurement of Medical Equipment at Hadjeia and Kazaure Specialist Hospitals	04050123002302 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31721300 - HADEJIA	-	100,000,000.00	300,000,000.00	-	-	-
Procurement of Medical Equipment at Birnin Kudu General Hospital	04050123002402 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31730300 - BIRNIN KUDU	-	200,000,000.00	300,000,000.00	3,896,700.00	-	-
Pucurement of Additional equipment for Hadjeia and Kazaure Specialist Hospital	04050123002502 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31742800 - State Wide	-	800,000,000.00	900,000,000.00	735,110,861.02	-	-
Free Maternal and Child Health Programme in Secondary Hospitals - Provision of free drugs and other services to pregnant women & children US years as well as exemption of accident victims,	04030123000104 - Reproductive, maternal and neonatal health	052100100100 - Ministry of Health	23050115 - Social Welfare Institutions Developmental Activities	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	31742800 - State Wide	-	780,000,000.00	1,128,000,000.00	225,000,000.00	-	-
Construction and furnishing of JICHMA Administrative Block - SDG Funded	04090123000104 - Mobilising equity contributions and vulnerable group funds	052100100100 - Ministry of Health	23020101 - Construction/Provision Of Office Buildings	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	160,000,000.00	160,000,000.00	-	-	-
Procurement of 2No Utility Vehicles (Toyota LE ) SDG Funded	04010123000104 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - Ministry of Health	23010105 - Purchase Of Motor Vehicles	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	80,000,000.00	80,000,000.00	25,000,101.25	-	-
Funding from NHIA under BHCP to cover payment of capitation to JICHMA	04090123000204 - Mobilising equity contributions and vulnerable group funds	052100100100 - Ministry of Health	23050115 - Social Welfare Institutions Developmental Activities	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	910,000,000.00	910,000,000.00	-	-	-
Renovation of College Of Nursing & Midwifery B/Kudu -Old Site Buildings	04040123000103 - Pre-service training	052100100100 - Ministry of Health	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	-	20,000,000.00	20,000,000.00	-	-	-
Sustainability of FYP for students at College Of Nursing & Midwifery B/Kudu	04040123000203 - Pre-service training	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	-	20,000,000.00	85,000,000.00	-	-	-
Equipping of College Of Nursing & Midwifery B/Kudu Science Laboratory	04040123000303 - Pre-service training	052100100100 - Ministry of Health	23010142 - Purchase of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	-	20,000,000.00	20,000,000.00	-	-	-
Construction of 1No 52 beds capacity student hostel for College Of Nursing & Midwifery B/Kudu	04040123000403 - Pre-service training	052100100100 - Ministry of Health	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	-	15,000,000.00	15,000,000.00	-	-	-
Construction of 4No Block Intermediate staff quarters for College Of Nursing & Midwifery B/Kudu	04040123000503 - Pre-service training	052100100100 - Ministry of Health	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	-	15,000,000.00	15,000,000.00	-	-	-
Construction of 200 seat capacity classrooms for College Of Nursing & Midwifery B/Kudu	04040123000603 - Pre-service training	052100100100 - Ministry of Health	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	-	10,000,000.00	10,000,000.00	-	-	-
Furnishing of constructed 200 seat capacity classroom - College Of Nursing & Midwifery B/Kudu	04040123000703 - Pre-service training	052100100100 - Ministry of Health	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	-	10,000,000.00	10,000,000.00	-	-	-
Procurement of books and reading materials for College Of Nursing & Midwifery B/Kudu	04040123000803 - Pre-service training	052100100100 - Ministry of Health	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	-	2,000,000.00	2,000,000.00	-	-	-
Renovation/Upgrading of School of Health Technology, Jahun to College of Health Science and Technology	04040123000903 - Pre-service training	052100100100 - Ministry of Health	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	-	5,000,000.00	5,000,000.00	-	-	-

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Construction of Linkage roads within School Of Health Technology Jahun	17100123000700 - Road - General	052100100100 - Ministry of Health	23020114 - Construction / Provision Of Roads	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	-	5,000,000.00	5,000,000.00	-	-	-
Equipping of 3No. Basic Sciences Laboratory at School Of Health Technology Jahun -	04040123001003 - Pre-service training	052100100100 - Ministry of Health	23010142 - Purchase of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	-	5,000,000.00	5,000,000.00	-	-	-
Construction of Drainages at School Of Health Technology Jahun -	04040123001103 - Pre-service training	052100100100 - Ministry of Health	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	-	5,000,000.00	5,000,000.00	-	-	-
Furnishing of 750 seat capacity auditorium at School Of Health Technology Jahun	04040123001203 - Pre-service training	052100100100 - Ministry of Health	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	-	24,700,000.00	24,700,000.00	-	-	-
Renovation of 1 Story Building female hostel at School Of Health Technology Jahun	04040123001303 - Pre-service training	052100100100 - Ministry of Health	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	-	5,000,000.00	5,000,000.00	-	-	-
Construction of 1No. New Administrative Block at School Of Health Technology Jahun	04040123001403 - Pre-service training	052100100100 - Ministry of Health	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	-	5,000,000.00	5,000,000.00	-	-	-
Rehabilitation of existing 2No Male Hostels at School Of Health Technology Jahun	04040123001503 - Pre-service training	052100100100 - Ministry of Health	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	-	5,000,000.00	5,000,000.00	-	-	-
NBTE Accreditation of ND/HND programs (Dental therapy, HIM & Environmental Health - School Of Health Technology Jahun	04040123001603 - Pre-service training	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	-	5,000,000.00	5,000,000.00	-	-	-
Procurement and installation of Solar Security light at School Of Health Technology Jahun	04050323000503 - Facility electrification, water and sanitation	052100100100 - Ministry of Health	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	-	5,000,000.00	5,000,000.00	-	-	-
Furnishing of 500 seat capacity auditorium at School Of Nursing Hadejia -	04040123001703 - Pre-service training	052100100100 - Ministry of Health	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	-	5,000,000.00	5,000,000.00	-	-	-
Establishment of School of Midwifery at School Of Nursing Hadejia	04040123001803 - Pre-service training	052100100100 - Ministry of Health	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	-	5,000,000.00	5,000,000.00	-	-	-
Construction of drainages and culverts at School Of Nursing Hadejia	17100123000800 - Road - General	052100100100 - Ministry of Health	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	-	5,000,000.00	5,000,000.00	-	-	-
Provision of Solar Security lightning at School Of Nursing Hadejia	04050323000603 - Facility electrification, water and sanitation	052100100100 - Ministry of Health	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - FIRST STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	-	3,000,000.00	3,000,000.00	-	-	-
Construction of School of Well fence of Nursing and Midwifery, Hadejia Permanent Site	04040123001903 - Pre-service training	052100100100 - Ministry of Health	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	-	5,000,000.00	205,000,000.00	-	-	-
Construction of sporting facility at School Of Nursing Hadejia -	08100123000100 - Youth - General	052100100100 - Ministry of Health	23020112 - Construction / Provision Of Sporting Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	-	4,000,000.00	4,000,000.00	-	-	-
Procurement of Incinerator for School Of Nursing Hadejia	04040123002003 - Pre-service training	052100100100 - Ministry of Health	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	-	3,000,000.00	3,000,000.00	-	-	-
Completion of construction works at School of Midwifery Babura	04040123002103 - Pre-service training	052100100100 - Ministry of Health	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	-	100,000,000.00	200,000,000.00	200,000,000.00	-	-
Completion of Phase III construction works at SON&M Babura	04040123002203 - Pre-service training	052100100100 - Ministry of Health	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	-	150,000,000.00	350,000,000.00	349,000,000.00	-	-
Procurement of furnitures for School of Midwifery Babura Projects -	04040123002303 - Pre-service training	052100100100 - Ministry of Health	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	-	100,000,000.00	100,000,000.00	73,862,535.50	-	-
Capitalization of New General Hospitals for the procurement of Drugs - Drugs Revolving Funds drug supply	04060123000204 - Sustainable	052100100100 - Ministry of Health	23050138 - Recapitalization and Investments	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	-	60,000,000.00	60,000,000.00	-	-	-
Capacity Building for DRF operators - JIMSO Medical & Drug Supplies (Drug Revolving Fund Operations)	04040323000204 - In service training (continuing education)	052100100100 - Ministry of Health	23050108 - Capacity Building / Human Resource Development	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	-	9,000,000.00	9,000,000.00	-	-	-
Monitoring of operations at Emergency Operation Centre (EOC) - JIMSO Medical & Drug Supplies (Drug Revolving Fund Operations)	04080323000104 - Emergency Operation Centres (EOC)	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Monitoring of operation of Emergency Operation Centre (EOC) and Operation of Infectious Diseases Hospital (IDH) - Infectious Diseases Hospital	04080323000204 - Emergency Operation Centres (EOC)	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	-	100,000,000.00	100,000,000.00	-	-	-
World Bank supported programme response to COVID 19 and other Public Health Emergencies	04080323000304 - Emergency Operation Centres (EOC)	052100100100 - Ministry of Health	23050117 - Counter funding of Development Assistance	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	928,000,000.00	928,000,000.00	-	-	-
The provision is for the Conduct of Operational Research.	04070324000104 - Research and development (Institutional Review Board, Clinical Trials)	052100100100 - Ministry of Health	23050101 - Research & Development and Census/Surveys	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	-	-	-	-	5,830,000.00	5,830,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Improvement Of General Hospitals	04050124000402 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	-	-	-	-	4,456,000,000.00	4,256,000,000.00
Construction of Ophthalmic Unit In Some General Hospitals	04050124000502 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	-	-	-	-	52,000,000.00	52,000,000.00
Purchase of equipment for Primary Eye Care Onchocerciasis	04050124000602 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	-	-	-	-	71,000,000.00	71,000,000.00
Procurement of Medical equipments & Drugs under Jigawa State Drug Management Agency ( J I M S O )	04060124000204 - Sustainable drug supply	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	117,500,000.00	117,500,000.00
Purchaase of medical equipment for B/Kudu, Hadejia and Kazaure Specialist Hospitals Projects	04050124000702 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	-	-	-	-	143,000,000.00	143,000,000.00
Free Maternal and Child Health Programme in Secondary Hospitals	04030124000102 - Reproductive, maternal and neonatal health	052100100100 - Ministry of Health	23050139 - Social Protection/Assistance Programmes	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	1,200,000,000.00	1,200,000,000.00
Purchase of medical equipment under the State Contributory Health Insurance Programme / SDGs -Supported Community Health Insurance Counter-Funding	04050124000802 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	3,751,000,000.00	3,751,000,000.00
Renovation of Infectious Diseases Hospital	04050124000902 - Functional health facilities	052100100100 - Ministry of Health	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Procurement of office equipments for Planning Preventive Unit	04050224000104 - Planned Preventive Maintenance (PPM)	052100100100 - Ministry of Health	23010147 - Purchase of Office Equipment	70761 - HEALTH N.E.C.	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Monitoring and evaluation of hospital facility for Quality Care System Programme	04070424000104 - Monitoring and Evaluation (M&E)	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Procurement of medical equipment for VVF operations and other health related services (Health System Strengthen Fund)	04050124001002 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	-	-	-	-	230,000,000.00	230,000,000.00
Purchase of machine for Dialysis & Oncology Operational Units	04050124001102 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	-	-	-	-	700,000,000.00	700,000,000.00
World Bank Assisted COVID-19 Health Emergency Preparedness Response Programme	04080324000104 - Emergency Operation Centres (EOC)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	-	-	-	-	605,000,000.00	605,000,000.00
Purchase of 1 nos of Hilux for Planning Preventive Unit	04050224000204 - Planned Preventive Maintenance (PPM)	052100100100 - Ministry of Health	23010132 - Purchases of Hilux	70761 - HEALTH N.E.C.	31742800 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
upgrading of Basic and Primary Healthcare Clinics	04050122000301 - Functional health facilities	052100100100 - Ministry of Health	23050135 - Dev. of Ward Level Health Facilities for Basic Healthcare Provision	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	60,048,316.47	-	-	-	-	-
Provision malaria commodities in non GF supported health facilities in the State which include ACT, RDT, SP, LLIN for prevention, diagnosis and treatment	04030522000104 - Non-communicable diseases	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31742800 - State Wide	7,000,000.00	-	-	-	-	-
Provision for HIV / AIDS Control Complementary Programme	04030422000104 - Communicable diseases	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31742800 - State Wide	3,468,000.00	-	-	-	-	-
Construction and Equipping of Ophthalmic Unit at Birniwa General Hospital	04050122000402 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31720400 - BIRNIWA	15,206,381.28	-	-	-	-	-
Renovate and improve male and female inmates wards, and staff quarters at Psychiatric Hospital Kazaure	04050122000502 - Functional health facilities	052100100100 - Ministry of Health	23030101 - Rehabilitation/Repairs Of Residential Buildings	70741 - PUBLIC HEALTH SERVICES	31711700 - KAZAURE	8,258,000.00	-	-	-	-	-
Primary Eye Care Onchocerciasis	04100122000104 - Health Not Elsewhere Classified	052100100100 - Ministry of Health	23050117 - Counter funding of Development Assistance	70732 - SPECIALIZED HOSPITAL SERVICES	31742800 - State Wide	1,441,500.00	-	-	-	-	-
Counter part funding to RSSH - Jigawa State Drug Management Agency	04060122000104 - Sustainable drug supply	052100100100 - Ministry of Health	23050117 - Counter funding of Development Assistance	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	39,742,000.00	-	-	-	-	-
Construction of New Specialist Hospital at Hadejia N900.0 million	04050122000602 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31721300 - HADEJIA	899,000,000.02	-	-	-	-	-
Completion of New Specialist Hospital at Kazaure N100.0 million	04050122000702 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31711700 - KAZAURE	100,000,000.00	-	-	-	-	-
Procurement Hospital Equipment to New Birnin Kudu General Hospital, Hadejia and Kazaure Specialist Hospital N935.0 million.	04050122000802 - Functional health facilities	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	2,455,199,479.17	-	-	-	-	-
Free Maternal and Child Health Programme in Secondary Hospitals	04030122000102 - Reproductive, maternal and neonatal health	052100100100 - Ministry of Health	23050114 - Maternal and Child Healthcare Services	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	309,522,211.71	-	-	-	-	-
Renovation and improvement of old site at Jigawa College of Nursing and Midwifery (Birnin Kudu) N30M	04040122000204 - Pre-service training	052100100100 - Ministry of Health	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	2,639,000.00	-	-	-	-	-
Construction of drainages and culverts - N10.0 million	17100122003200 - Road -	052100100100 - Ministry of	23020139 - Construction of	70941 - FIRST STAGE OF	31731400 - DAHIIN	10,000,000.00	-	-	-	-	-

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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v. Procurement of 500No. mattresses for practical area (SHT) - N10.0 million.	General	Health	Bridges and Culverts	TERTIARY EDUCATION	31731400 - JAHUN	-	-	-	-	-	-
Upgrading of School of Health Technology, Jahun to College of Health Science and Technology - N10.0 million	04040122000504 - Pre-service training	052100100100 - Ministry of Health	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	13,581,623.93	-	-	-	-	-
Procurement of Equipment for HND Dental and HND Environmental Health at SHT - N10.0 million	04040122000604 - Pre-service training	052100100100 - Ministry of Health	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	9,574,364.62	-	-	-	-	-
Rehabilitation of existing 2No. Male Hostels at SHT Jahun - N10.0 million	04040122000704 - Pre-service training	052100100100 - Ministry of Health	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	10,000,000.00	-	-	-	-	-
Completion of SONM Babura N 280.0 million	04040122001304 - Pre-service training	052100100100 - Ministry of Health	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	765,508,179.04	-	-	-	-	-
Equipping of School of Midwifery at Babura N150.0 million.	04040122001404 - Pre-service training	052100100100 - Ministry of Health	23010147 - Purchase of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	144,420,159.69	-	-	-	-	-
The provision is for procurement of drugs for rapid preparedness and response to health emergencies - N50.0 million.	04060122000304 - Sustainable drug supply	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	5,777,333.00	-	-	-	-	-
Completion of Guri and Equipping of 3No General Hospitals at Garki, Gantsa and Guri N2.809 billion	04050122000902 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	2,255,859,500.23	-	-	-	-	-
Upgrading of Gwaram PHC to General Hospital N100 million	04050122001001 - Functional health facilities	052100100100 - Ministry of Health	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31731100 - GWARAM	95,231,588.57	-	-	-	-	-
Upgrading of 8No PHCs/CH to General Hospitals - Kiyawa, Yankwashi, Roni, Maiyatar, Taura, Kaugama, Kanya Babba and Fagam N300.0 million;	04050122001402 - Functional health facilities	052100100100 - Ministry of Health	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	128,974,130.69	-	-	-	-	-
Construction and equipping of 3no. New General Hospitals at Gwiwa, Gagarawa and Kiri Kasamma N1.588 billion;	04050122001602 - Functional health facilities	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	245,968,836.83	-	-	-	-	-
Establishment of Planned Preventive Maintenance Unit at SMoH N5.0million.	04050222000104 - Planned Preventive Maintenance (PPM)	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	31742800 - State Wide	60,031.00	-	-	-	-	-
Repairs in the hospital within transition period.	04050124001402 - Functional health facilities	052101700100 - Rasheed Shekoni Specialist Hospital	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	31730700 - DUTSE	-	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Procurement of HIV testing kits and consumables for HTS, Blood transfusion and testing before marriage - N30.0 million;	04030422000504 - Communicable diseases	052101700100 - Rasheed Shekoni Specialist Hospital	23010122 - Purchase Of Health / Medical Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	31730700 - DUTSE	19,556,687.50	-	-	-	-	-
Support PLHIVs for Intermarriages, Nutritional, medication and monthly support Groups meeting - N3.0 million	04030422000604 - Communicable diseases	052101700100 - Rasheed Shekoni Specialist Hospital	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	31730700 - DUTSE	2,266,000.00	-	-	-	-	-
Construction and Furnishing of 20No. Midwife quarters - N45.0 million;	04050122002504 - Functional health facilities	052101800100 - Jigawa Contributory Health Care Management Agency (JICHMA)	23020102 - Construction/Provision Of Residential Buildings	70721 - GENERAL MEDICAL SERVICES	31730300 - BIRNIN KUDU	29,300,009.00	-	-	-	-	-
Completion of 2021 Constituency Project and 2022 Constituency Project N 325.5million - Construction of PHC	04050122002901 - Functional health facilities	052101800100 - Jigawa Contributory Health Care Management Agency (JICHMA)	23020106 - Construction/Provision Of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	31742800 - State Wide	167,616,017.00	-	-	-	-	-
Primary Health Care Programmes / Projects across the State	04100122000301 - Health Not Elsewhere Classified	052101800100 - Jigawa Contributory Health Care Management Agency (JICHMA)	23050135 - Dev. of Ward Level Health Facilities for Basic Healthcare Provision	70721 - GENERAL MEDICAL SERVICES	31742800 - State Wide	3,428,000.00	-	-	-	-	-
PHCD Health System Programmes- M&E	04010422000101 - Integrated supportive supervision	052101800100 - Jigawa Contributory Health Care Management Agency (JICHMA)	23050103 - Monitoring And Evaluation	70721 - GENERAL MEDICAL SERVICES	31742800 - State Wide	6,608,000.00	-	-	-	-	-
Supplementary immunization activities including State outreach days activities; Conduct of Bi-annual MNCH week, funding of Midwives Schemes under regression financing with the Global Alliance for Vaccine.	04100122000404 - Health Not Elsewhere Classified	052101800100 - Jigawa Contributory Health Care Management Agency (JICHMA)	23050117 - Counter funding of Development Assistance	70721 - GENERAL MEDICAL SERVICES	31742800 - State Wide	539,356,868.00	-	-	-	-	-
Free Maternal and Child Health Programme in Primary Healthcare Centres	04030122000204 - Reproductive, maternal and neonatal health	052101800100 - Jigawa Contributory Health Care Management Agency (JICHMA)	23050114 - Maternal and Child Healthcare Services	70721 - GENERAL MEDICAL SERVICES	31742800 - State Wide	76,756,510.00	-	-	-	-	-
Development of Ward-level Facilities for Basic Healthcare Provision	04050122003101 - Functional health facilities	052101800100 - Jigawa Contributory Health Care Management Agency (JICHMA)	23050135 - Dev. of Ward Level Health Facilities for Basic Healthcare Provision	70721 - GENERAL MEDICAL SERVICES	31742800 - State Wide	463,507,645.91	-	-	-	-	-
Renovation and improvement of Old Site of College of Nursing Science	04040124000103 - Pre-service training	052101900100 - Office of the Provost College of Nursing Science	23030106 - Rehabilitation/Repairs - Public Schools	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Sustainability of FYP for students of College of Nursing Science (Birnin Kudu)	04040124000203 - Pre-service training	052101900100 - Office of the Provost College of Nursing Science	23050108 - Capacity Building / Human Resource Development	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Renovation and Conversion of old General Hospital Birnin Kudu Building to student Hostel	04040124000303 - Pre-service training	052101900100 - Office of the Provost College of Nursing Science	23030106 - Rehabilitation/Repairs - Public Schools	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
Procurement of Library Equipment's	04040124000403 - Pre-service training	052101900100 - Office of the Provost College of Nursing Science	23010125 - Purchase Of Library Books & Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Procurement of 36no. Laptop Computers to modified Clinical Examination	04040124000503 - Pre-service training	052101900100 - Office of the Provost College of Nursing Science	23010114 - Purchase Of Computer Printers	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Purchase of Motor Vehicle Tukumbo (Corolla ABS Fabric Alloy 2014/2015 Model)	04040124000603 - Pre-service training	052101900100 - Office of the Provost College of Nursing Science	23010105 - Purchase Of Motor Vehicles	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Purchase of 4no. vehicle (Corolla I. BXLI MITCD ABS - Fabric Model) for Registrar, Bursar, Director Works and Chief Librarian	04040124000703 - Pre-service training	052101900100 - Office of the Provost College of Nursing Science	23010105 - Purchase Of Motor Vehicles	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
Completion and Equipping of School of Midwifery at Babura.	04040124000803 - Pre-service training	052101900100 - Office of the Provost College of Nursing Science	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	200,000,000.00	200,000,000.00
Establishment of School of Midwifery at Hadejia	04040124000903 - Pre-service training	052101900100 - Office of the Provost College of Nursing Science	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Construction of drainages and culverts at college of Nursing and Midwifery (Hadejia)	17100124003500 - Road - General	052101900100 - Office of the Provost College of Nursing Science	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Construction of College of Nursing Sciences , Hadejia Campus Permanent Site	04040124001003 - Pre-service training	052101900100 - Office of the Provost College of Nursing Science	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	451,000,000.00	451,000,000.00
Solarization of Female hostel at college of nursing sciences, Hadejia	14100124002200 - Power - General	052101900100 - Office of the Provost College of Nursing Science	23020103 - Construction/Provision Of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	-	-	-	-	14,000,000.00	14,000,000.00
Construction of 1no. Female Hostel Story Building	04040124001103 - Pre-service training	052102300100 - College of Health Science and Technology Jahun	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Construction of 2no. Blocks of Students Hostels	04040124001203 - Pre-service training	052102300100 - College of Health Science and Technology Jahun	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	150,000,000.00	150,000,000.00
Upgrading of School of Health Technology Structures to Full Pledged College of Health Science and Technology	04040124001303 - Pre-service training	052102300100 - College of Health Science and Technology Jahun	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	13,000,000.00	13,000,000.00
Equipping of 3no. Basic Sciences Laboratory	04040124001403 - Pre-service training	052102300100 - College of Health Science and Technology Jahun	23010124 - Purchase Of Teaching / Learning Aid Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	18,000,000.00	18,000,000.00
Construction of 1no. additional Blocks for Staff and Examiners Guest House	04040124001503 - Pre-service training	052102300100 - College of Health Science and Technology Jahun	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Procurement of workshop Equipment for HND Environmental Health	04040124001603 - Pre-service training	052102300100 - College of Health Science and Technology Jahun	23010124 - Purchase Of Teaching / Learning Aid Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Construction and furnishing of 3no. Block of 100 Capacity Classroom	04040124001703 - Pre-service training	052102300100 - College of Health Science and Technology Jahun	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	105,000,000.00	105,000,000.00
Installation of Solar Street Light in the School Campus	04050324000103 - Facility electrification, water and sanitation	052102300100 - College of Health Science and Technology Jahun	23030123 - Rehabilitation/Repairs- Traffic /Street Lights	70641 - STREET LIGHTING	31742800 - State Wide	-	-	-	-	21,000,000.00	21,000,000.00
Monitoring of Accreditation Activities for HND programs (Dental Therapy, HIM & Environmental Health) and Regulatory Council Accreditation of ND Programmes	04040124001803 - Pre-service training	052102300100 - College of Health Science and Technology Jahun	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	42,500,000.00	42,500,000.00
Re-construction of Wall Fence with Gate and Gate House	04040124001903 - Pre-service training	052102300100 - College of Health Science and Technology Jahun	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	27,000,000.00	27,000,000.00
Procurement of Library Books and Other Materials	04040124002003 - Pre-service training	052102300100 - College of Health Science and Technology Jahun	23010125 - Purchase Of Library Books & Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Procurement of 3no. of Utility Vehicles	04040124002103 - Pre-service training	052102300100 - College of Health Science and Technology Jahun	23010105 - Purchase Of Motor Vehicles	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	38,000,000.00	38,000,000.00
Procurement of 30no. Laptops Computer	04040124002203 - Pre-service training	052102300100 - College of Health Science and Technology Jahun	23010113 - Purchase Of Computers	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	10,500,000.00	10,500,000.00
Renovation of dilapidated PHCs across the state	04050123002601 - Functional health facilities	052102400100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs- Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	100,000,000.00	100,000,000.00	94,332,226.00	-	-

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Procurement of Laboratory equipment and others for 30no. PHCs across the State	04080223000304 - Public health laboratories	052102400100 - Primary Health Care Development Agency	23010142 - Purchase of Laboratory Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	74,300,000.00	74,300,000.00	-	-	-
Construction of additional L. shape 1no. Block each at existing 30no. Primary Health Clinics	04050123002701 - Functional health facilities	052102400100 - Primary Health Care Development Agency	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	300,000,000.00	300,000,000.00	-	-	-
Construction of 30no. Midwife Quarters across the State	04050123002801 - Functional health facilities	052102400100 - Primary Health Care Development Agency	23020102 - Construction/Provision Of Residential Buildings	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	67,500,000.00	142,500,000.00	-	-	-
Provision of Solar lightening system in 30no. selected PHCs	04050323000701 - Facility electrification, water and sanitation	052102400100 - Primary Health Care Development Agency	23020103 - Construction/Provision Of Electricity / Solar Power	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	30,000,000.00	55,000,000.00	4,920,000.00	-	-
Construction of Perimeter Wall Fencing 50 x 75 meters in 30no. Upgraded PHCs	04050123002901 - Functional health facilities	052102400100 - Primary Health Care Development Agency	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	30,000,000.00	130,000,000.00	-	-	-
Provision of handpump for water supply at upgraded 30no. PHCs across the State	04050323000801 - Facility electrification, water and sanitation	052102400100 - Primary Health Care Development Agency	23020105 - Construction/Provision Of Water Facilities	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	30,000,000.00	55,000,000.00	-	-	-
Commencement and Completion of ongoing constituency projects for Upgrading Of Primary Health Centres	04050123003001 - Functional health facilities	052102400100 - Primary Health Care Development Agency	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	1,225,000,000.00	1,225,000,000.00	-	-	-
Provision for state emergency maternal and child health intervention centre	04030123000204 - Reproductive, maternal and neonatal health	052102400100 - Primary Health Care Development Agency	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	5,000,000.00	15,000,000.00	-	-	-
Provision of Community Transportation Services (CTS) for Primary Health Care Programmes / Projects	04030723000104 - Emergency services	052102400100 - Primary Health Care Development Agency	23050114 - Maternal and Child Healthcare Services	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	20,000,000.00	45,000,000.00	6,244,000.00	-	-
Monitoring and Supervision, Quality Business Plan	04070423000104 - Monitoring and Evaluation (M&E)	052102400100 - Primary Health Care Development Agency	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	15,000,000.00	35,000,000.00	-	-	-
Quarterly Performance review meeting, Quarterly integrated supportive supervision, Patience Focus quality Assurance and Support to LGAs Ambassadors - PHCD Health System Programmes	04070423000204 - Monitoring and Evaluation (M&E)	052102400100 - Primary Health Care Development Agency	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	10,200,000.00	106,200,000.00	4,210,000.00	-	-
Implementation of PHCD Health System Programmes - Routine Immunization Support - SERICC and LERICC, Vaccine distribution cold chain equipment and Data tools, RI review meeting at Health facilities	04100123000204 - Health Not Elsewhere Classified	052102400100 - Primary Health Care Development Agency	23050115 - Social Welfare Institutions Developmental Activities	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	3,000,000.00	3,000,000.00	-	-	-
Supplementary Immunization Activities - Support to Supplementary Immunization (Supplementary Immunization Activities including State Outreach Days, Polio and Non polio SIAs including COVID 19 vaccination)	04100123000304 - Health Not Elsewhere Classified	052102400100 - Primary Health Care Development Agency	23050115 - Social Welfare Institutions Developmental Activities	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	1,000,000,000.00	1,000,000,000.00	732,010,411.68	-	-
Procurement of Ready to Use Therapeutic Food for OTP Sites in 27 LGAs - Food and Nutrition (Health) Programme Activities -	04030623000104 - Nutrition	052102400100 - Primary Health Care Development Agency	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	400,000,000.00	400,000,000.00	-	-	-
Food and Nutrition (Health) Programme Activities - Support to Masaki Nutrition Programme	04030623000204 - Nutrition	052102400100 - Primary Health Care Development Agency	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	50,000,000.00	50,000,000.00	-	-	-
Food and Nutrition (Health) Programme Activities - State Counterpart funding to various engagements	04030623000304 - Nutrition	052102400100 - Primary Health Care Development Agency	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Food and Nutrition (Health) Programme Activities - UNICEF contribution to Nutrition activities	04030623000404 - Nutrition	052102400100 - Primary Health Care Development Agency	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	50,000,000.00	50,000,000.00	-	-	-
Free Maternal and Child Healthcare Program in Primary Healthcare Facilities across the State.	04030123000304 - Reproductive, maternal and neonatal health	052102400100 - Primary Health Care Development Agency	23050114 - Maternal and Child Healthcare Services	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	31742800 - State Wide	-	122,000,000.00	122,000,000.00	40,048,960.00	-	-
Procurement of Family Planning Materials, Consumables for Family Planning Services	04030123000404 - Reproductive, maternal and neonatal health	052102400100 - Primary Health Care Development Agency	23050114 - Maternal and Child Healthcare Services	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	31742800 - State Wide	-	35,000,000.00	35,000,000.00	-	-	-
Development of Ward-level Facilities for Basic Healthcare Provision -	04050123003101 - Functional health facilities	052102400100 - Primary Health Care Development Agency	23050135 - Dev. of Ward Level Health Facilities for Basic Healthcare Provision	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	485,000,000.00	485,000,000.00	125,538,032.96	-	-
Rehabilitation and upgrading of Primary Health Centres across the State	04050124001201 - Functional health facilities	052102400100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	3,560,000,000.00	3,646,400,000.00
Monitoring and supervision of all Primary Health Care Programmes / Projects across the State	04070424000204 - Monitoring and Evaluation (M&E)	052102400100 - Primary Health Care Development Agency	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	1,016,000,000.00	1,016,000,000.00
Monitoring and evaluation of PHCD Health System Programmes and screening and intervention of non-communicable diseases	04070424000304 - Monitoring and Evaluation (M&E)	052102400100 - Primary Health Care Development Agency	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	22,000,000.00	22,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Provision for Supplementary Immunization Activities	04100124000204 - Health Not Elsewhere Classified	052102400100 - Primary Health Care Development Agency	23050114 - Maternal and Child Healthcare Services	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	1,320,000,000.00	1,320,000,000.00
Purchase of Ready-to-Use therapeutic Food (RUTF), F75 and F100 for nutritional improvement	04030624000104 - Nutrition	052102400100 - Primary Health Care Development Agency	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	324,000,000.00	324,000,000.00
Procurement of medical equipments for Free Maternal and Child Health Programme in Primary Healthcare Centres	04030124000201 - Reproductive, maternal and neonatal health	052102400100 - Primary Health Care Development Agency	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	226,800,000.00	226,800,000.00
Procurement of family planning equipment for improved family planning services	04030124000301 - Reproductive, maternal and neonatal health	052102400100 - Primary Health Care Development Agency	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	70,000,000.00	70,000,000.00
Renovation of PHC facilities at Ward-level across the State for Basic Healthcare Provision	04050124001301 - Functional health facilities	052102400100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	497,000,000.00	497,000,000.00
Capacity Building of Traditional Birth Attendant (TBA) on ANC, SBA, FP, and neonatal emergencies under State Emergency Maternal and Child Health Intervention Centre (SEMCHIC)	04040324000104 - In service training (continuing education)	052102400100 - Primary Health Care Development Agency	23050108 - Capacity Building / Human Resource Development	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Raising of two million assorted tree seedlings production	09100123000100 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040106 - Nurseries and Seedlings	70422 - FORESTRY	31742800 - State Wide	-	40,000,000.00	40,000,000.00	-	-	-
Establishment of 3km of shelterbelts at Jahun, yankwashi, and maigatari LGAs.	09100123000200 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040107 - Forests and Shelterbelts	70422 - FORESTRY	31742800 - State Wide	-	8,000,000.00	8,000,000.00	-	-	-
Conduct of three tiers of Government for state tree planting campaign & industrial planting.	09100123000300 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040107 - Forests and Shelterbelts	70422 - FORESTRY	31742800 - State Wide	-	3,000,000.00	24,600,000.00	1,691,250.00	-	-
Development of industrial tree crops (Gum Arabic, Jatropha etc)	09100123000400 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	8,000,000.00	8,000,000.00	-	-	-
Procurement of ICT gadget, conduct NCE meeting and SPER/MTSS review.	09100123000500 - Environmental Improvement - General	053500100100 - Ministry of Environment	23010146 - Purchase of other ICT equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	7,000,000.00	20,800,000.00	-	-	-
Renovation of dilapidated JIGAP structure at jahun.	09100123000600 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040107 - Forests and Shelterbelts	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31731400 - JAHUN	-	3,500,000.00	3,500,000.00	-	-	-
Aquatic weeds clearance within River Hadejia.	09100123000700 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040103 - Wildlife & Nature Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31721300 - HADEJIA	-	30,650,000.00	30,650,000.00	1,500,000.00	-	-
Continuation of beaconing of Hadejia wetland Game reserve at Guri,Kiri kasamma and Auyo.	09100123000800 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040103 - Wildlife & Nature Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31721300 - HADEJIA	-	3,000,000.00	3,000,000.00	-	-	-
Installation of recycling machines and environmental awareness	09100123000900 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040105 - Water and Environmental Pollution Prevention & Control	70531 - POLLUTION ABATEMENT	31742800 - State Wide	-	7,000,000.00	7,000,000.00	385,000.00	-	-
Construction of drainages and river embankment at Dutse, Galamawa, Limawa, Baranda and Kudai etc.	09100123001000 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31730700 - DUTSE	-	112,000,000.00	432,000,000.00	32,343,730.72	-	-
Construction of drainages and river embankment for flood and erosion control across the state	09100123001100 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	350,000,000.00	1,873,000,000.00	701,540,361.62	-	-
The provision is for the implementation of Agro-Climate Resilience in Semi-Arid Landscape (ACReSAL) Projects.	09100124000200 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040105 - Water and Environmental Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	4,300,000,000.00	4,300,000,000.00	-	5,340,000,000.00	5,340,000,000.00
Repairs of Motorvehicles,Motorcycles and Hilux	09100123001200 - Environmental Improvement - General	053500100100 - Ministry of Environment	23030134 - Rehabilitation/Repairs of Vehicles	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	3,000,000.00	-	-	-
Renovation of 2no. Houses at Batuirya and Kadira	09100123001300 - Environmental Improvement - General	053500100100 - Ministry of Environment	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	5,300,000.00	-	-	-
Forest Nurseries Development and Production Of Seedlings	09100124000300 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040106 - Nurseries and Seedlings	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	70,000,000.00	70,000,000.00
Forest Shelterbelt and Natural Forest Reserve Development	09100124000400 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040107 - Forests and Shelterbelts	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)	09100124000500 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Development Of Industrial Crops Trees (Gum Arabic, Jatropha, etc)	09100124000600 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Environmental Research and Data Base Development	09100124000700 - Environmental Improvement - General	053500100100 - Ministry of Environment	23050101 - Research & Development and Census/Surveys	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	12,000,000.00	19,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Renovation of Second Forestry Project Structures & Facilities	09100124000800 - Environmental Improvement - General	053500100100 - Ministry of Environment	23030121 - Rehabilitation / Repairs Of Office Buildings	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Repairs of 2no. Amphibious hydronic excavators; Aquatics weeds Manual working materials for clearance of river channels materials ; and 1no. motorize boat for Natural Lakes Conservation	09100124000900 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040103 - Wildlife & Nature Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	60,000,000.00	60,000,000.00
Construction of 2no. entrance gates at Hadejia Wetland Reserve: for Nature Conservation Programme	09100124001000 - Environmental Improvement - General	053500100100 - Ministry of Environment	23020148 - Construction/Provision of Environment Facilities	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	2,000,000.00	2,000,000.00
Procurement of Pollution Control Program equipments	09100124001100 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040104 - Industrial Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Construction of 2kms Drainages and culverts at Yalawa, Dangan Tsauye, Sabuwari Gandu, Indian Quarters, Wangara town etc - Dutse Erosion Control-	09100124001200 - Environmental Improvement - General	053500100100 - Ministry of Environment	23010144 - Purchase of Heavy Plants and Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	150,000,000.00	143,000,000.00
Reclamation of 2km eroded land for Dutse Erosion Control	09100124001300 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	70,000,000.00	70,000,000.00
Pumping out of storm water for Dutse Erosion Control -	09100124001400 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	2,500,000.00	2,500,000.00
Construction of 15kms Drainages and culverts at Shagari Quarters, Kazaure, Kanti Kazaure, Ung. Tsamiya Taura, Bulangui town, Hago town, Basirka town, Nasarawa Ringim, Guri town, Hadejia town, Layin Danjajeri B/Kudu, and others	09100124001500 - Environmental Improvement - General	053500100100 - Ministry of Environment	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	1,400,000,000.00	1,400,000,000.00
Reclamation of 15kms eroded land	09100124001600 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	500,000.00	500,000.00
River embankment/flood control structures 5kms at Kaikai Kauyama, Malamawar/Yandutse Ringim, Bazai & Gunku Jahun, Tsakuwa Miga, Auyo, Mai'alkama & Abujan Amare Hadejia, Shungun & Dangolin Arobade B/Kudu,Farkin Danfulani Gumei LGA	09100124001700 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	762,500,000.00	704,500,000.00
Pumping out of flood water	09100124001800 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	18,000,000.00	18,000,000.00
Mitigation and Adaptation of Climate Change	09100124001900 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	2,000,000.00	2,000,000.00
Beautification and Clearance of Dutse and Other Towns	09100124002000 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040103 - Wildlife & Nature Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	150,000,000.00	
Purchase of Binocular and Telescope and Buoyancy life jackets and shade pavilion at Hadejia Wetland Reserve for Nature Conservation Programme	09100124002100 - Environmental Improvement - General	053500100100 - Ministry of Environment	23010143 - Purchase of Workshop Tools / Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	-	-	-	-	4,000,000.00	4,000,000.00
Establishment of 3kms of new shelterbelt 1km each at Birniwa, M/Madori and Sule TankarKar	09100122000300 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040107 - Forests and Shelterbelts	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	6,700,800.00	-	-	-	-	-
Development Of Industrial Crops Trees (Gum Arabic, Jetropha, etc)	09100122000500 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040107 - Forests and Shelterbelts	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	4,800,700.00	-	-	-	-	-
Environmental Research and Data Base Development	09100122000600 - Environmental Improvement - General	053500100100 - Ministry of Environment	23050101 - Research & Development and Census/Surveys	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	28,745,010.94	-	-	-	-	-
Second Forestry Project Structures & Facilities	09100122000700 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040107 - Forests and Shelterbelts	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	980,500.00	-	-	-	-	-
Continues monitoring on Community efforts and supports on typha grass clearance along Hadejia river downstream - N80.0 million.	09100122000900 - Environmental Improvement - General	053500100100 - Ministry of Environment	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31721300 - HADEJIA	1,715,000.00	-	-	-	-	-
Purchase of onsite water quality measuring equipment - N0.820 million	09100122001200 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040105 - Water and Environmental Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	588,000.00	-	-	-	-	-
Purchase of air noise pollution control measuring equipment at N1.180 million.	09100122001300 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040105 - Water and Environmental Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	1,000,481.50	-	-	-	-	-
Erosion control in critical areas around Dutse metropolitan, Dan masara town and Rankwace quarters in Dutse.	09100122001400 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31730700 - DUTSE	82,334,273.23	-	-	-	-	-

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Flood and Erosion Control Projects / Structure	09100122001500 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31730700 - DUTSE	603,176,543.56	-	-	-	-	-
Procurement of equipment for spraying 1,500 liters of chemicals insecticides as continuation of outdoor Malaria Vector control spray	09100123001400 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23010152 - Purchase of Fumigation Equipment	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	9,000,000.00	18,000,000.00	-	-	-
Purchase of Grass Cutting machines, personal protective equipment	09100123001500 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23020142 - Provision of Sanitation Facilities	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	15,000,000.00	15,000,000.00	-	-	-
Rehabilitation of culverts and drainages in Urban areas.	09100123001600 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23030115 - Rehabilitation / Repairs - Water-Way	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	10,000,000.00	20,000,000.00	-	-	-
Purchase of Clothing and spare parts of heavy duty machines	09100123001700 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23020142 - Provision of Sanitation Facilities	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Desilting of existing drainages and evacuated in urban areas	09100124002200 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23040102 - Erosion & Flood Control	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	17,500,000.00	17,500,000.00
Purchase of working materials for Evacuation of Drainages	09100124002300 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23010143 - Purchase of Workshop Tools / Equipment	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	4,000,000.00	4,000,000.00
Construction of 15 no. Refuse Collection point	09100124002500 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23020148 - Construction/Provision of Environment Facilities	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	11,300,000.00	11,300,000.00
Refurbishment of heavy duty machines/vehicles	09100124002600 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Provision of mobile toilets	09100124002700 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23020133 - Construction/Provision Of Public Convenience	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	4,500,000.00	4,500,000.00
Construction of new 5 number Refuse Incinerators at Health care facilities	09100124002800 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23020148 - Construction/Provision of Environment Facilities	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	12,500,000.00	12,500,000.00
Rehabilitation of 3 number dilapidated Incinerators in health facilities	09100124002900 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23030133 - Rehabilitation/Repairs of Other facilities	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	750,000.00	750,000.00
Purchase of 10 number motorcycles for Routine Inspection, Enforcement of tree felling and other Environmental laws, and inspection fee collection	09100124003000 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23010104 - Purchase of Motor Cycles	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	7,000,000.00	7,000,000.00
Establishment of data bank for tracking progress and other M&E for efficient documentation, including training for digitalization (Development of software and other IT equipment's)	09100124003100 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23050103 - Monitoring And Evaluation	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	12,000,000.00	12,000,000.00
Enforcement and Domestication of EIA law and other Environmental policies, guidelines, Regulations and SOPs (Waste management, tree felling, etc) and training for Agency Staff for effective service delivery	09100124003200 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23050103 - Monitoring And Evaluation	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	3,500,000.00	3,500,000.00
Purchase of Environmental Inspection (Instrumentation) tools and Gadgets	09100124003300 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23010143 - Purchase of Workshop Tools / Equipment	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Purchase of 5 no. portable fumigation machine at each zonal office (DUT, GML, HDJ, KZR, RNG)	09100124003400 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23010143 - Purchase of Workshop Tools / Equipment	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	2,500,000.00	2,500,000.00
Purchase of 28 Manual KNPAP SACK sprayers for public health vector programme across the state	09100124003500 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23010143 - Purchase of Workshop Tools / Equipment	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	280,000.00	280,000.00
Quarterly Waste water and Fascal Sludge management Training for Safely managed Sanitation to sustain ODF status and Coordination across the State	09100124003600 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23050108 - Capacity Building / Human Resource Development	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	14,220,000.00	14,220,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Purchase of Heavy duty Machineries for routine waste evacuation and management (1 new Tipper truck)	09100124003700 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23010107 - Purchase Of Trucks	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	60,000,000.00	60,000,000.00
Purchase of 8 number Tricycle dumper for waste collection by 5 zonal offices across the State	09100124003800 - Environmental Improvement - General	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23010104 - Purchase of Motor Cycles	70511 - WASTE MANAGEMENT	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Rehabilitation of solar streetlights across the State	17100123000900 - Road - General	053505600100 - Alternative Energy Agency	23030123 - Rehabilitation/Repairs- Traffic /Street Lights	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Implementation of UK FCDO /JIMAF arrangement, adopt and implement the off-grid solar program in 2023 (Two at each senatorial district)	09100123001800 - Environmental Improvement - General	053505600100 - Alternative Energy Agency	23040109 - Alternative Energy Development	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	-	218,700,000.00	218,400,000.00	-	-	-
Fabrication of improved wood stoves - Bio-Mass and other Renewable Energy Development	09100123001900 - Environmental Improvement - General	053505600100 - Alternative Energy Agency	23040109 - Alternative Energy Development	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Construction of wall fence at agency's warehouse - Bio-Mass and other Renewable Energy Development	09100123002000 - Environmental Improvement - General	053505600100 - Alternative Energy Agency	23030121 - Rehabilitation / Repairs Of Office Buildings	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	-	8,000,000.00	8,300,000.00	8,242,971.71	-	-
Provision and Development of Bio-Mass and other Renewable Energy	09100124002400 - Environmental Improvement - General	053505600100 - Alternative Energy Agency	23040109 - Alternative Energy Development	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	-	-	-	-	1,365,500,000.00	1,458,400,000.00
Bio-Mass and other Renewable Energy Development	14100122000900 - Power - General	053505600100 - Alternative Energy Agency	23020103 - Construction/Provision Of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	9,544,906.25	-	-	-	-	-
Development of IPSAS Computer Integrated Management Information for Local Government for IFMIS Computer room	13100123004900 - Reform of Government and Governance - General	055100100100 - Ministry Of Local Government	23050102 - Computer Software Acquisition	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Purchase of 4 No. Utility vehicle Tokumbo (Corolla LE)	13100124017100 - Reform of Government and Governance - General	055100100100 - Ministry Of Local Government	23010105 - Purchase Of Motor Vehicles	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	-	15,000,000.00	15,000,000.00	4,500,000.00	20,000,000.00	20,000,000.00
Procurements of other office furniture and equipment for Headquarter and Zonal offices	13100123005000 - Reform of Government and Governance - General	055100100100 - Ministry Of Local Government	23010112 - Purchase Of Office Furniture and Fittings	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	-	6,000,000.00	6,000,000.00	-	-	-
General renovation of 7No. Local Government Zonal Inspectors offices	13100124017200 - Reform of Government and Governance - General	055100100100 - Ministry Of Local Government	23030121 - Rehabilitation / Repairs Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	-	8,000,000.00	8,000,000.00	-	21,000,000.00	21,000,000.00
Community Mobilization Support to Self-Help Groups at the Grassroots involving procurement and distribution of intensive working materials to be finance from part of Local Government Contribution	13100124017300 - Reform of Government and Governance - General	055100100100 - Ministry Of Local Government	23050108 - Capacity Building / Human Resource Development	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	13,000,000.00	13,000,000.00
Construction of two (2) No. zonal offices at Kafin Hausa and Babura	13100124017400 - Reform of Government and Governance - General	055100100100 - Ministry Of Local Government	23020101 - Construction/Provision Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Purchase of 1No. Operational vehicle for inspection Toyota Hilux	13100124017500 - Reform of Government and Governance - General	055100100100 - Ministry Of Local Government	23010132 - Purchases Of Hilux	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
Establishment of ICT office and accessories	13100124017600 - Reform of Government and Governance - General	055100100100 - Ministry Of Local Government	23020127 - Construction Of ICT Infrastructures	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Construction of wall-fencing at Hadejia Zonal office	13100124017700 - Reform of Government and Governance - General	055100100100 - Ministry Of Local Government	23030122 - Rehabilitation/Repairs of Wall Fence/Boundary Pillars	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	-	-	-	-	6,000,000.00	6,000,000.00
Purchase of 4no. computers Desktop	13100124017800 - Reform of Government and Governance - General	055100100100 - Ministry Of Local Government	23010113 - Purchase Of Computers	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	-	-	-	-	2,000,000.00	2,000,000.00
Purchase of 2no. Computer printers	13100124017900 - Reform of Government and Governance - General	055100100100 - Ministry Of Local Government	23010114 - Purchase Of Computer Printers	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	-	-	-	-	1,000,000.00	1,000,000.00
Completion of ongoing projects which involve construction of Educational Structures i.e. Classroom Blocks, Toilets, Laboratories, Admin Blocks, Hand pumps & Renovation works	05050124002100 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	133,000,000.00	533,000,000.00	132,000,000.00	335,000,000.00	335,000,000.00
General renovations of Some Selected Secondary Schools (GC B/Kudu, GUSS Maigatari & Finishing of works at CSS Roni)	05050124002200 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	200,000,000.00	245,000,000.00	181,203,769.00	380,000,000.00	330,000,000.00
General Renovation of 80no. Senior Secondary Schools across the state, part of the 12-point agenda (Education Sector Blueprint) -Phase I	05050124002300 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	145,000,000.00	195,000,000.00	184,758,596.16	500,000,000.00	500,000,000.00
Renovation of Santami Secondary School, take over and transformation into co-education Centre of Excellence based on PPP model	05050124002400 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31712300 - RINGIM	-	36,000,000.00	36,000,000.00	29,000,000.00	50,000,000.00	50,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Construction of Science Laboratory Type A. at 7no. Senior Secondary Schools across the state	05050124002500 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23020101 - Construction/Provision Of Office Buildings	70981 - EDUCATION N.E.C	31742800 - State Wide	-	100,000,000.00	100,000,000.00	42,738,933.06	140,000,000.00	140,000,000.00
Construction of Administrative Block for Senior Secondary Schools across various LGA	05050124002600 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	256,000,000.00	456,000,000.00	412,548,405.32	50,000,000.00	50,000,000.00
Construction of additional 1-Block of 3-Classroom each at 10no. Senior Secondary Schools across the state	05050124002700 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23020133 - Construction/Provision Of Public Convenience	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	100,000,000.00	300,000,000.00	204,602,003.09	50,000,000.00	50,000,000.00
Construction of 50no. blocks pit latrine toilets (1 Block of 6-Seater) across Senior Secondary Schools	05050124002800 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23010125 - Purchase Of Library Books & Equipment	70971 - R & D EDUCATION	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	100,000,000.00	100,000,000.00
Renovation of Storm damages and other related emergencies	05050124002900 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
Renovation of staff quarters in 10no. senior secondary schools	05050124003000 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23030101 - Rehabilitation/Repairs Of Residential Buildings	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Develop design and costing for fencing of 20no. of secondary schools	05050124003100 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Construction of well fencing for 50no. of secondary schools in the state	05050124003200 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	200,000,000.00	200,000,000.00
provision of Fumigation equipments for Mosquitoes and termites	05050124003300 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23020142 - Provision of Sanitation Facilities	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	16,000,000.00	16,000,000.00
Evacuation of Toilets in Boarding Schools	05050424000400 - Water, sanitation and hygiene	056300100100 - Ministry of Higher Education, Science & Technology	23020142 - Provision of Sanitation Facilities	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	16,000,000.00	16,000,000.00
Procurement of 5,000no. sets of 3-seater desks for Senior Secondary Schools across the State.	05050224000400 - Furnishing	056300100100 - Ministry of Higher Education, Science & Technology	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	160,000,000.00	635,000,000.00	284,724,467.73	190,000,000.00	190,000,000.00
Procurement of 1000 sets of double bunk beds & mattresses for Senior Secondary Schools across the State	05050224000500 - Furnishing	056300100100 - Ministry of Higher Education, Science & Technology	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	93,000,000.00	93,000,000.00
Procurement of assorted copies of core textbooks & teachers guide & charts for Senior Secondary School and Procurement of sets of school uniforms for Girls (30,000 sets annually) in accordance with GCE Policy	05040224000500 - Instructional and learning materials	056300100100 - Ministry of Higher Education, Science & Technology	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	220,000,000.00	220,000,000.00	190,163,500.00	220,000,000.00	220,000,000.00
Procurement of Science Laboratory Equipment & Reagents for 6 SSS across the State	05050324000300 - Libraries and laboratories	056300100100 - Ministry of Higher Education, Science & Technology	23010142 - Purchase of Laboratory Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	152,000,000.00	152,000,000.00	-	140,000,000.00	140,000,000.00
Procurement of Science Laboratory for 10 No. Senior Secondary Schools across the state, one School from Each Zone.	05050323000300 - Libraries and laboratories	056300100100 - Ministry of Higher Education, Science & Technology	23010142 - Purchase of Laboratory Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	100,000,000.00	100,000,000.00	99,453,040.00	-	-
Capacity Buildings on Pedagogy & Proficiency and CPD Short Term courses for 2000 SSS Principals & Teachers	05040324000100 - Teaching and non-teaching staff capacity building	056300100100 - Ministry of Higher Education, Science & Technology	23050108 - Capacity Building / Human Resource Development	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	30,000,000.00	30,000,000.00	-	20,000,000.00	20,000,000.00
Proficiency Capacity Buildings for English and Mathematics Teachers and improvement of SSCE Performance	05040324000900 - Teaching and non-teaching staff capacity building	056300100100 - Ministry of Higher Education, Science & Technology	23050108 - Capacity Building / Human Resource Development	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	60,000,000.00	60,000,000.00	-	40,000,000.00	40,000,000.00
Capacity Buildings of teachers and students for the Development of Nigeria Learning passport in Jigawa state and development of Local Content,	05040324001000 - Teaching and non-teaching staff capacity building	056300100100 - Ministry of Higher Education, Science & Technology	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	-	100,000,000.00	100,000,000.00	37,455,687.50	70,000,000.00	70,000,000.00
Conduct a tour of tertiary institutions to assess needs and evaluate existing courses to ascertain alignment with emerging trends and technologies especially as it relates to state needs and Enhancement of EMIS	05040324001100 - Teaching and non-teaching staff capacity building	056300100100 - Ministry of Higher Education, Science & Technology	23050101 - Research & Development and Census/Surveys	70981 - EDUCATION N.E.C	31742800 - State Wide	-	30,000,000.00	30,000,000.00	-	70,000,000.00	70,000,000.00
Capacity Buildings for Teachers, on New Innovations /Approaches, to Teaching and orientation on Revised Curriculum and Pedagogy, sharing of subject's difficult concepts,	05040324001200 - Teaching and non-teaching staff capacity building	056300100100 - Ministry of Higher Education, Science & Technology	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	-	100,000,000.00	100,000,000.00	15,494,200.00	197,000,000.00	147,000,000.00
Enrolment/addition of schools and Girls students into Female Teacher Development Scheme (FTDS) to increase number of female teachers across various GSSS in the State	05040524000100 - Teachers' recruitment and deployment	056300100100 - Ministry of Higher Education, Science & Technology	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	-	25,000,000.00	45,000,000.00	15,931,847.37	65,000,000.00	65,000,000.00
Sustenance of Girls for Health (G4H) programme at GGUSS Gwaram, GGDSS B/Kudu, GSSS Jahun, GSSS Taura, GGASS D/Zomo, GGSS S/Tankarkar, CGSS Roni, GGSS Garki, GGUSS M/Madori, GGDS F/Goma & GGDSS K/H	05030524000200 - Girls/Boys child education	056300100100 - Ministry of Higher Education, Science & Technology	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	-	23,000,000.00	23,000,000.00	-	60,000,000.00	60,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Capacity Buildings of 3,500 teachers on basic girl child healthcare and counseling and Coordination of GCE Projects (Meetings, Performance Reviews, engage partners, for Implementation of Girls Child Health-Education Programme	05040324001300 - Teaching and non-teaching staff capacity building	056300100100 - Ministry of Higher Education, Science & Technology	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Physical fact finding/Identification Senior Secondary Schools with critical infrastructural needs across the state especially Girls schools Implementation of Girls Child Health-Education Programme	05060224000200 - Research and development	056300100100 - Ministry of Higher Education, Science & Technology	23050101 - Research & Development and Census/Surveys	70981 - EDUCATION N.E.C	31742800 - State Wide	-	2,900,000.00	2,900,000.00	-	3,000,000.00	3,000,000.00
Procurement of Kitchen Utensils for Boarding School across the State	05050124003400 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23010141 - Purchase of School Furniture	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	52,000,000.00	52,000,000.00
Procurement of ICT materials to 50 no. SSS (5 schools per zone, 3-mega schools & MoHEST HOT)	05060124000500 - ICT equipment, software and expertise	056300100100 - Ministry of Higher Education, Science & Technology	23010146 - Purchase of other ICT equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Provision is for the procurement of instructional materials under the support of SMEs	05040224000600 - Instructional and learning materials	056300100100 - Ministry of Higher Education, Science & Technology	23010124 - Purchase Of Teaching / Learning Aid Equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	180,000,000.00	180,000,000.00
Establishment & Procurement of e-Library at MoHEST HQT	05050324000400 - Libraries and laboratories	056300100100 - Ministry of Higher Education, Science & Technology	23020111 - Construction / Provision Of Libraries	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Capacity Building on Digital Skills on (Coding, Web Development & AI)	05040324001400 - Teaching and non-teaching staff capacity building	056300100100 - Ministry of Higher Education, Science & Technology	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Procurement of Giant Printing Machine (D.I.) for JERD	05010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	056300100100 - Ministry of Higher Education, Science & Technology	23010114 - Purchase Of Computer Printers	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Mapping and needs analysis for school sport facilities and activities, Procurement and distribution of Sporting materials & facilities for all SSS across the state	05010124000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	056300100100 - Ministry of Higher Education, Science & Technology	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	150,000,000.00	150,000,000.00
The provision will be funded from World Bank loan for the implementation of Adolescent Girls Initiative for Learning & Empowerment (AGILE) – N5.550 billion and State Counterpart Funding of N150.0 million	05030524000300 - Girls/Boys child education	056300100100 - Ministry of Higher Education, Science & Technology	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	6,150,000,000.00	5,650,000,000.00
Development and Maintenance of Senior Secondary School Structures and Facilities	05050122000100 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	31742800 - State Wide	1,103,555,138.84	-	-	-	-	-
Procurement of 4,000 sets of 3-seater desks for Senior Secondary Schools across the State	05050222000100 - Furnishing	056300100100 - Ministry of Higher Education, Science & Technology	23010141 - Purchase of School Furniture	70981 - EDUCATION N.E.C	31742800 - State Wide	194,291,385.00	-	-	-	-	-
Procurement of assorted copies of core textbooks & teachers guide & charts for Senior Secondary Schools - N50 million	05040222000100 - Instructional and learning materials	056300100100 - Ministry of Higher Education, Science & Technology	23010125 - Purchase Of Library Books & Equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	20,375,161.94	-	-	-	-	-
Procurement of school uniforms for Girls (30,000 sets annually) - N100 million	05040222000200 - Instructional and learning materials	056300100100 - Ministry of Higher Education, Science & Technology	23010124 - Purchase Of Teaching / Learning Aid Equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	78,994,055.19	-	-	-	-	-
Procurement of Science Laboratory Equipment, Reagents and ICT Laboratory Materials N100.0 million	05040222000300 - Instructional and learning materials	056300100100 - Ministry of Higher Education, Science & Technology	23010142 - Purchase of Laboratory Equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	83,421,309.59	-	-	-	-	-
Improvement of girl Child Education with following components & Sustenance of Girls for Health Programme	05030522000100 - Girls/Boys child education	056300100100 - Ministry of Higher Education, Science & Technology	23050115 - Social Welfare Institutions Developmental Activities	70981 - EDUCATION N.E.C	31742800 - State Wide	14,052,268.00	-	-	-	-	-
CPD Short Term courses training on Proficiency and pedagogy for 2,000 Senior Secondary Schools Principals and Teachers & Proficiency training for English and Mathematics Teachers	05040322000100 - Teaching and non-teaching staff capacity building	056300100100 - Ministry of Higher Education, Science & Technology	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	76,470,250.00	-	-	-	-	-
Performance improvement strategies to raise NECO/WAEC Scores & Performance Improvement Strategies/Students motivation,	05100122000100 - Education Not Elsewhere Classified	056300100100 - Ministry of Higher Education, Science & Technology	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	19,258,369.00	-	-	-	-	-
Acquisition of Santami Sec. School, take over and transformation into co-educ. Centre of Excellence based on PPP model - N380.0 million;	05050122000200 - Schools' infrastructure construction and rehabilitation	056300100100 - Ministry of Higher Education, Science & Technology	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	31742800 - State Wide	413,962,556.00	-	-	-	-	-
Monthly Monitoring of schools across the state – 20.0 million.	05010422000100 - Integrated supportive supervision	056300100100 - Ministry of Higher Education, Science & Technology	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	31742800 - State Wide	12,446,000.00	-	-	-	-	-
Capacity building for evaluators, QA officers of all education agencies and all SSS Directors/Principals on school self evaluation	05040124000100 - All levels of education quality assurance	056300100200 - State Educational Inspectorate & Monitoring Unit	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	10,300,000.00	10,300,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Purchase of 12no. high-speed HP laptop computers for evaluator's, 3no. projectors and 3no. photocopy machines	05040123000100 - All levels of education quality assurance	056300100200 - State Educational Inspectorate & Monitoring Unit	23010113 - Purchase Of Computers	70981 - EDUCATION N.E.C	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Production for QA schools reports for schools' feedback, MOEST and other education holders and Publication of Annual State of Education Report (SoER)	05040124000200 - All levels of education quality assurance	056300100200 - State Educational Inspectorate & Monitoring Unit	23050101 - Research & Development and Census/Surveys	70981 - EDUCATION N.E.C	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Development of SEIMU Website and Evaluation Software and QA Application and Staff training on utilisation	05040124000300 - All levels of education quality assurance	056300100200 - State Educational Inspectorate & Monitoring Unit	23050102 - Computer Software Acquisition	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	3,850,000.00	3,850,000.00
Establishment of SEIMU Library of all Subjects, all levels text books, curriculum, syllabus and questions papers	05040124000400 - All levels of education quality assurance	056300100200 - State Educational Inspectorate & Monitoring Unit	23020111 - Construction / Provision Of Libraries	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	5,050,000.00	5,050,000.00
purchase of 40no. Android Smart phones for real time application and upload of QA and Intensive monitoring reports	05040124000500 - All levels of education quality assurance	056300100200 - State Educational Inspectorate & Monitoring Unit	23010146 - Purchase of other ICT equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	6,000,000.00	6,000,000.00
Monitoring and Quality Assurance camping of Evaluators 3 times in a term	05040124000600 - All levels of education quality assurance	056300100200 - State Educational Inspectorate & Monitoring Unit	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	18,910,000.00	18,910,000.00
Capacity building for Evaluators - N4.0 million	05040322000300 - Teaching and non-teaching staff capacity building	056300100200 - State Educational Inspectorate & Monitoring Unit	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	800,000.00	-	-	-	-	-
Maintenance of vehicle/overhauling - N6.0 million	05010422000200 - Integrated supportive supervision	056300100200 - State Educational Inspectorate & Monitoring Unit	23030134 - Rehabilitation/Repairs of Vehicles	70981 - EDUCATION N.E.C	31742800 - State Wide	350,000.00	-	-	-	-	-
Quality assurance instruments, National workshop/publication of educational quality assurance & publication of state educational in Jigawa state that relates to monitoring of educational in both basic and post basic in the state	05010422000300 - Integrated supportive supervision	056300100200 - State Educational Inspectorate & Monitoring Unit	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	31742800 - State Wide	14,846,790.00	-	-	-	-	-
Construction of ICT center in the Institution new site	05060123000300 - ICT equipment, software and expertise	056301800100 - Jigawa State Polytechnic	23020127 - Construction Of ICT Infrastructures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	50,000,000.00	50,000,000.00	2,151,148.10	-	-
Renovation of male hostel	05050123001200 - Schools' infrastructure construction and rehabilitation	056301800100 - Jigawa State Polytechnic	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	30,000,000.00	30,000,000.00	27,215,178.41	-	-
Renovation and furnishing of Physics, Chemistry and Biology laboratories at CST	05050224001500 - Furnishing	056301800100 - Jigawa State Polytechnic	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	17,000,000.00	47,000,000.00	-	20,000,000.00	20,000,000.00
Renovation of Bursar and Director works Residence Houses	05050123001300 - Schools' infrastructure construction and rehabilitation	056301800100 - Jigawa State Polytechnic	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Monitoring, accreditation, resource inspection and affiliation of Jigawa State Polytechnic	05020623000100 - Tertiary institutions' new courses accreditation	056301800100 - Jigawa State Polytechnic	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	30,000,000.00	30,000,000.00	-	-	-
Procurement of 200no. bunk beds and students mattresses	05050223000200 - Furnishing	056301800100 - Jigawa State Polytechnic	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	15,000,000.00	40,000,000.00	-	-	-
Procurement of official vehicle for Rector and Registrar	05100124000200 - Education Not Elsewhere Classified	056301800100 - Jigawa State Polytechnic	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	28,000,000.00	28,000,000.00	-	45,000,000.00	45,000,000.00
Procurement of Laboratory equipment and teaching facilities at CVTE	05050323000800 - Libraries and laboratories	056301800100 - Jigawa State Polytechnic	23010142 - Purchase of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	15,710,000.00	50,710,000.00	-	-	-
Construction of female hostel (500 capacity)	05030523000500 - Girls/Boys child education	056301800100 - Jigawa State Polytechnic	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	470,000,000.00	470,000,000.00	-	-	-
Construction of entrepreneurship center in the Institution new site	05050123001400 - Schools' infrastructure construction and rehabilitation	056301800100 - Jigawa State Polytechnic	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	250,000,000.00	250,000,000.00	-	-	-
Wire fencing of football, hand ball and basketball ground	05050123001500 - Schools' infrastructure construction and rehabilitation	056301800100 - Jigawa State Polytechnic	23020112 - Construction / Provision Of Sporting Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	230,000,000.00	230,000,000.00	-	-	-
Provide fund for accreditation, resource inspection and affiliation	05020624000200 - Tertiary institutions' new courses accreditation	056301800100 - Jigawa State Polytechnic	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
Procurement of classrooms furniture's	05050224001600 - Furnishing	056301800100 - Jigawa State Polytechnic	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Renovation and furnishing of female hostel	05030524000600 - Girls/Boys child education	056301800100 - Jigawa State Polytechnic	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
Procurement of Laboratory equipment and teaching facilities at CVTE	05050324001800 - Libraries and laboratories	056301800100 - Jigawa State Polytechnic	23010142 - Purchase of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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construction of roads and drainages with the institute Campus	17100124003400 - Road - General	056301800100 - Jigawa State Polytechnic	23020114 - Construction / Provision Of Roads	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	200,000,000.00	200,000,000.00
Expansion of water supply system	10100124006000 - Water Resources and Rural Deve - General	056301800100 - Jigawa State Polytechnic	23020105 - Construction/Provision Of Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Procurement and installation of workshop equipment	05040224001500 - Instructional and learning materials	056301800100 - Jigawa State Polytechnic	23010143 - Purchase of Workshop Tools / Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Procurement of student beds and mattresses	05050224001700 - Furnishing	056301800100 - Jigawa State Polytechnic	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Procurement of Library books and journals	05050324001900 - Libraries and laboratories	056301800100 - Jigawa State Polytechnic	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	3,000,000.00	3,000,000.00
TETFUND Project Renovation	05050124007200 - Schools' infrastructure construction and rehabilitation	056301800100 - Jigawa State Polytechnic	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	7,000,000.00	7,000,000.00
Construction of 500 Capacity female hostel	05030524000700 - Girls/Boys child education	056301800100 - Jigawa State Polytechnic	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	250,000,000.00	250,000,000.00
Construction of entrepreneurship center	05050124007300 - Schools' infrastructure construction and rehabilitation	056301800100 - Jigawa State Polytechnic	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	250,000,000.00	250,000,000.00
Construction of ICT center	05060124001000 - ICT equipment, software and expertise	056301800100 - Jigawa State Polytechnic	23020127 - Construction Of ICT Infrastructures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	250,000,000.00	250,000,000.00
Construction of College of social and General Studies	05050124007400 - Schools' infrastructure construction and rehabilitation	056301800100 - Jigawa State Polytechnic	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	250,000,000.00	250,000,000.00
Wire fencing of football, hand ball and basketball ground	05050124007500 - Schools' infrastructure construction and rehabilitation	056301800100 - Jigawa State Polytechnic	23030111 - Rehabilitation / Repairs - Sporting Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Construction of mechanical and civil engineering workshop for CET & Construction of permanent site of CSGS and CTVE	05050122000900 - Schools' infrastructure construction and rehabilitation	056301800100 - Jigawa State Polytechnic	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	193,071,006.08	-	-	-	-	-
Procurement of classroom furniture for CSGS, CTVE old & New sites	05050222000600 - Furnishing	056301800100 - Jigawa State Polytechnic	23010141 - Purchase of School Furniture	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	8,825,000.00	-	-	-	-	-
Construction and Furnishing of 1no.Block of 30no. Rooms Students Hostel	05050124007600 - Schools' infrastructure construction and rehabilitation	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	54,000,000.00	54,000,000.00	-	120,000,000.00	120,000,000.00
Construction of 2no. lecture Blocks (3no.classrooms with VIP toilet per each)	05050124007700 - Schools' infrastructure construction and rehabilitation	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Procurement of NBTE key facilities Resources inspection fees	05050124007800 - Schools' infrastructure construction and rehabilitation	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	7,180,000.00	7,180,000.00	-	30,000,000.00	30,000,000.00
Rehabilitation of ICT Centre and Hostel for accreditation exercise	05060124001100 - ICT equipment, software and expertise	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	35,000,000.00	35,000,000.00
Procurement of 5no.Toyota Corolla vehicle 2015 model (Tokunbo) for Rector, Registrar, Bursar, Polv. librarian and Director of works	05100124000300 - Education Not Elsewhere Classified	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	36,000,000.00	36,000,000.00	-	60,000,000.00	60,000,000.00
Payment for Library Variation Phase I	05050324002000 - Libraries and laboratories	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23020111 - Construction / Provision Of Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Capacity Development for Academic Staffs of the Polytechnic	05040324001900 - Teaching and non-teaching staff capacity building	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	80,000,000.00	80,000,000.00	-	15,000,000.00	15,000,000.00
Procurements of Library Equipments and Development	05050324002100 - Libraries and laboratories	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	20,000,000.00	20,000,000.00	2,529,532.50	5,500,000.00	5,500,000.00
Conference Attendance, Capacity Buildings, Workshop on Procurement by BPP	05040323000300 - Teaching and non-teaching staff capacity building	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	15,000,000.00	15,000,000.00	20,299,766.00	-	-
Funding for the Institute of base Research	05060224000500 - Research and development	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	40,000,000.00	40,000,000.00	2,000,000.00	13,000,000.00	13,000,000.00
TETFUND support for Equipment Fabrication to aid learning	05040224001600 - Instructional and learning materials	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	14,000,000.00	14,000,000.00	-	14,000,000.00	14,000,000.00
Procurement of 10no. computers to support E-learning activities in the institutions	05060124001200 - ICT equipment, software and expertise	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	7,500,000.00	7,500,000.00	-	7,500,000.00	7,500,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Publication of Journals and Manuscripts Development	05060224000600 - Research and development	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	5,681,791.10	20,000,000.00	20,000,000.00
Renovation of TETFUND Project within the campus	05050124007900 - Schools' infrastructure construction and rehabilitation	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	978,150.53	5,000,000.00	5,000,000.00
Construction for the Establishment of school of Agriculture Complex	05050123001600 - Schools' infrastructure construction and rehabilitation	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	125,000,000.00	125,000,000.00	79,483,458.77	-	-
Construction for the Establishment of School of Science Technology	05050123001700 - Schools' infrastructure construction and rehabilitation	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	250,000,000.00	250,000,000.00	28,398,000.00	-	-
Construction for the Establishment of School of Engineering Technology	05050124008000 - Schools' infrastructure construction and rehabilitation	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	250,000,000.00	250,000,000.00
Renovation of Admin. Block and Gate	05050124008100 - Schools' infrastructure construction and rehabilitation	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Construction of Works Dept. and Store	05050124008200 - Schools' infrastructure construction and rehabilitation	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23020132 - Construction/Provision Of Other Institutional Structures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	60,000,000.00	60,000,000.00
Construction of Skills Development Centre	05050124008300 - Schools' infrastructure construction and rehabilitation	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23020132 - Construction/Provision Of Other Institutional Structures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Construction of Library Complex Phase III & Consultancy -	05050322000200 - Libraries and laboratories	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23020111 - Construction / Provision Of Libraries	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	68,101,769.39	-	-	-	-	-
Construction of Classrooms, Laboratories & Consultancy, 4Kms perimeters wall Fencing of New Campus & School of Agriculture Complex	05050122001000 - Schools' infrastructure construction and rehabilitation	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	160,871,091.35	-	-	-	-	-
Procurement of Students Hostel facilities (Beds & Mattress)	05050222000700 - Furnishing	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23010141 - Purchase of School Furniture	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	1,647,019.27	-	-	-	-	-
Conversion 2No. 5.5 Horse power motorised boreholes to solar power	10100122004100 - Water Resources and Rural Deve - General	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23030102 - Rehabilitation/Repairs - Electricity	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	4,720,432.50	-	-	-	-	-
Procurement of Key NBTE Facilities/Works and payment of fees for Resources inspection	05100122000200 - Education Not Elsewhere Classified	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23050101 - Research & Development and Census/Surveys	70942 - SECOND STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	5,994,522.00	-	-	-	-	-
Renovation of ICT Centre and Hostel for accreditation exercise & Development of Institute of base Research, Manuscripts, Conference Attendance and ICT Supports	05060122000300 - ICT equipment, software and expertise	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23030127 - Rehabilitation/Repairs- ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	32,028,961.16	-	-	-	-	-
Academic Staff Training & Development	05040322000800 - Teaching and non-teaching staff capacity building	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	2,894,250.00	-	-	-	-	-
TETFUND Project Maintenance	05100122000300 - Education Not Elsewhere Classified	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23050103 - Monitoring And Evaluation	70942 - SECOND STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	10,159,120.87	-	-	-	-	-
Procurements of Fabrication Equipment's and Publication of Journals	05100122000400 - Education Not Elsewhere Classified	056301800200 - Bilyaminu Usman Polytechnic Hadejia	23010147 - Purchase of Office Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	18,813,585.00	-	-	-	-	-
0	05050123002300 - Schools' infrastructure construction and rehabilitation	056301900100 - Jigawa State College of Education	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	20,500,000.00	20,500,000.00	-	-	-
Construction of 1no. Block of 2 Classrooms and offices (Demonstration school)	05050124009000 - Schools' infrastructure construction and rehabilitation	056301900100 - Jigawa State College of Education	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	25,000,000.00	25,000,000.00
NCCE Tracking of TDP/NCCE programme	05020624004000 - Tertiary institutions' new courses accreditation	056301900100 - Jigawa State College of Education	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
Procurement of 2,000units of Students Mattresses	05050224001800 - Furnishing	056301900100 - Jigawa State College of Education	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
Procurement of 1,000units of Double Decker Students Beds	05050224001900 - Furnishing	056301900100 - Jigawa State College of Education	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	15,000,000.00	15,000,000.00	-	20,500,000.00	20,500,000.00
Renovation of 10no. junior staff Houses	05050123002300 - Schools' infrastructure construction and rehabilitation	056301900100 - Jigawa State College of Education	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	30,000,000.00	30,000,000.00	-	-	-
Procurement of 100kva capacity solar power complete with accessories	14100123000600 - Power - General	056301900100 - Jigawa State College of Education	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	-	-
Construction of 393 meters wall fencing of the college	05050124009100 - Schools' infrastructure construction and rehabilitation	056301900100 - Jigawa State College of Education	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Construction of 1no. Block of 3no. Laboratories at College Demonstration School	05050324002300 - Libraries and laboratories	056301900100 - Jigawa State College of Education	23020147 - Construction/Provision of Workshops/Laboratories	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Construction of Centre for Research and Development for Teachers	05060224000700 - Research and development	056301900100 - Jigawa State College of Education	23020147 - Construction/Provision of Workshops/Laboratories	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Renovation of 23no. Bashiga Junior Staff Houses	05050124009200 - Schools' infrastructure construction and rehabilitation	056301900100 - Jigawa State College of Education	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Renovation of 2no. Blocks of 4no. Classrooms	05050124009300 - Schools' infrastructure construction and rehabilitation	056301900100 - Jigawa State College of Education	23030137 - Rehabilitation/Repairs of Lecture Theatre/Class Rooms	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	57,000,000.00	57,000,000.00
Renovation of 2no. Block of Residential Building for Principal Officers	05050124009400 - Schools' infrastructure construction and rehabilitation	056301900100 - Jigawa State College of Education	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
Monitoring of Accreditation for New Undergraduate Programmes	05020624000500 - Tertiary institutions' new courses accreditation	056301900100 - Jigawa State College of Education	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	16,300,000.00	16,300,000.00
Construction of Solar Power Electricity Supply for 3no. Schools	14100124002000 - Power - General	056301900100 - Jigawa State College of Education	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	65,000,000.00	65,000,000.00
Procurement of 1no. Motor Vehicle (Toyota Camry L2018 Model)	05100124000500 - Education Not Elsewhere Classified	056301900100 - Jigawa State College of Education	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Procurement of 2no. Motor Vehicles (Toyota Corolla SE2020 Model ) for Principal Officers	05100124000600 - Education Not Elsewhere Classified	056301900100 - Jigawa State College of Education	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	35,000,000.00	35,000,000.00
Construction of Wall Fencing of Female Hostel	05030524000800 - Girls/Boys child education	056301900100 - Jigawa State College of Education	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Upgrading of water supply in the Collage (with emphasis at Male Students Hostels Academic Areas and staff Quarters)	10100124006300 - Water Resources and Rural Devt - General	056301900100 - Jigawa State College of Education	23030104 - Rehabilitation/Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Land Compensation for the Collage Expansion	05050124009500 - Schools' infrastructure construction and rehabilitation	056301900100 - Jigawa State College of Education	23010101 - Purchase/Acquisition Of Land	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	10,200,000.00	10,200,000.00
Construction of Conference Hall	05050124009600 - Schools' infrastructure construction and rehabilitation	056301900100 - Jigawa State College of Education	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	305,000,000.00	305,000,000.00
TET-Fund Project Repairs	05050124009700 - Schools' infrastructure construction and rehabilitation	056301900100 - Jigawa State College of Education	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
Procurement of Library Development Equipment	05050324002400 - Libraries and laboratories	056301900100 - Jigawa State College of Education	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
Procurement of ICT equipment for the Development Support	05060124001600 - ICT equipment, software and expertise	056301900100 - Jigawa State College of Education	23010146 - Purchase of other ICT equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Academic Staff Training and Development (AST&D)	05040324002000 - Teaching and non-teaching staff capacity building	056301900100 - Jigawa State College of Education	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	210,000,000.00	210,000,000.00
Capacity Building and Conference Attendance	05040324002100 - Teaching and non-teaching staff capacity building	056301900100 - Jigawa State College of Education	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
Teaching Practice Capacity Development	05040324002200 - Teaching and non-teaching staff capacity building	056301900100 - Jigawa State College of Education	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Publication of Journals based on research work	05060224000800 - Research and development	056301900100 - Jigawa State College of Education	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Provision for the conduct of Institutional Based Research	05060224000900 - Research and development	056301900100 - Jigawa State College of Education	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Provision for Manuscript Development for the institution	05060224001000 - Research and development	056301900100 - Jigawa State College of Education	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Wall fencing of the Collage 392 meters & Physical Infrastructure	05050122001100 - Schools' infrastructure construction and rehabilitation	056301900100 - Jigawa State College of Education	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710900 - GUMEL	19,838,730.24	-	-	-	-	-
Renovation of 5Nos. Junior Staff Houses	05050122001200 - Schools' infrastructure construction and rehabilitation	056301900100 - Jigawa State College of Education	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710900 - GUMEL	5,447,000.00	-	-	-	-	-
Water connection to University Farm and Fire Service Station	10100124005900 - Water Resources and Rural Devt - General	056302100100 - Sule Lamido University	23020105 - Construction/Provision Of Water Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	40,000,000.00	40,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Road Network, Culvert and Drainages	17100124003300 - Road - General	056302100100 - Sule Lamido University	23020114 - Construction / Provision Of Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	350,000,000.00	350,000,000.00	-	200,000,000.00	200,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Construction of 1No. Sabbatical Lodge,	05050124006100 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23020102 - Construction/Provision Of Residential Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	500,444,000.00	500,444,000.00	-	80,000,000.00	80,000,000.00
Construction of Faculty of Medicine Building	05050124006200 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	500,000,000.00	825,000,000.00	823,502,957.75	1,000,000,000.00	1,000,000,000.00
External Power/Electrical Installation including connection of Power to Staff School, Faculties of Agric and Computing	14100124001700 - Power - General	056302100100 - Sule Lamido University	23020103 - Construction/Provision Of Electricity / Solar Power	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	60,000,000.00	60,000,000.00	10,187,838.14	70,000,000.00	70,000,000.00
Procurement of Utility Vehicles, 1no. Avensis and 3no. Corolla (Foreign Used) for Principal and Management Officers	13100124016700 - Reform of Government and Governance - General	056302100100 - Sule Lamido University	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	150,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00
Connection of Fiber Optics from Kafin Hausa town to the Main Campus	05060123000200 - ICT equipment, software and expertise	056302100100 - Sule Lamido University	23020127 - Construction Of ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	70,000,000.00	70,000,000.00	-	-	-
Renovations of Existing Structures, Hostels, Classrooms, Laboratories etc. including asphalt overlay to stabilize the existing roads	05050124006300 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	102,000,000.00	276,000,000.00	90,825,015.25	290,090,000.00	290,090,000.00
Special Staff Development Programme for Staff of SLU, Kafin Hausa	05040324001700 - Teaching and non-teaching staff capacity building	056302100100 - Sule Lamido University	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	80,000,000.00	95,000,000.00	29,786,236.00	90,000,000.00	90,000,000.00
Re-accreditation of Existing Programmes and Resource Inspection for New Programmes	05020624000100 - Tertiary institutions' new courses accreditation	056302100100 - Sule Lamido University	23050101 - Research & Development and Census/Surveys	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	50,000,000.00	50,000,000.00	595,800.00	10,000,000.00	10,000,000.00
Development of Research Centers for the university	05060224000300 - Research and development	056302100100 - Sule Lamido University	23050101 - Research & Development and Census/Surveys	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	9,785,000.00	10,000,000.00	10,000,000.00
Development of University Farm: Construction of Costume structures for specialty training and Research in Animal Sciences, Birds, and Fisheries etc	05050124006400 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	50,000,000.00	50,000,000.00	5,444,856.95	60,000,000.00	60,000,000.00
Construction of Additional Structures for Nursery/Primary Staff School including Library, Computer Room, Administrative Offices and Furnishings	05050124006500 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	-	65,000,000.00	65,000,000.00	-	65,000,000.00	65,000,000.00
Co-funding for completion of 1no. Block of 480 capacity students Hostel	05050124006600 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	100,000,000.00	800,000,000.00	269,072,843.16	300,000,000.00	300,000,000.00
Continuation for the Expansion of Faculty of Natural and Applied Sciences Phase II under 2017/2018/2019 Merged Normal Intervention (TETFUND GRANT)	05050124006700 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	570,000,000.00	570,000,000.00	375,132,287.56	200,000,000.00	200,000,000.00
Procurement of IT equipment including, furniture, library books, renewal of internet subscription and Upgrading of Bursary Software	05060124000800 - ICT equipment, software and expertise	056302100100 - Sule Lamido University	23010146 - Purchase of other ICT equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	225,000,000.00	303,000,000.00	41,087,202.59	117,000,000.00	117,000,000.00
Procurement and Installation of Entrepreneurship Training Equipment under 2020 - 2024 merged Entrepreneurship interventions	05050124006800 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23010124 - Purchase Of Teaching / Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	200,000,000.00	200,000,000.00	-	185,000,000.00	185,000,000.00
IBR, Manuscript, Academic Staff Training/Development and Conference Attendance Interventions (TETFUND GRANT). - Balances of 2021/2022/2023 and 2024	05040324001800 - Teaching and non-teaching staff capacity building	056302100100 - Sule Lamido University	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	250,000,000.00	250,000,000.00	70,864,555.93	250,000,000.00	250,000,000.00
Construction of Standalone Library Complex and FNAS under 2020/2021, 2021/2023 & 2024 Normal Intervention, (TETFUND GRANT).	05050324001400 - Libraries and laboratories	056302100100 - Sule Lamido University	23020111 - Construction / Provision Of Libraries	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	218,000,000.00	880,000,000.00	440,545,244.94	1,770,000,000.00	1,770,000,000.00
Procurement of Laboratory Equipment and Staff Training Equipments under Federal Ministry of Education 2020 Needs Assessments Intervention, (TETFUND GRANT).	05050324001500 - Libraries and laboratories	056302100100 - Sule Lamido University	23010142 - Purchase of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	288,000,000.00	288,000,000.00	80,888,178.82	288,000,000.00	288,000,000.00
Construction of Wetland Research and Development Centre	05060224000400 - Research and development	056302100100 - Sule Lamido University	23050101 - Research & Development and Census/Surveys	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Construction of 5No. Principal Officers Quarters and Construction of 3No. Blocks of 240 Capacity Students Hostel	05050124006900 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23030101 - Rehabilitation/Repairs Of Residential Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	146,000,000.00	146,000,000.00
Procurement of University Clinic Laboratory Equipment	05050324001600 - Libraries and laboratories	056302100100 - Sule Lamido University	23020106 - Construction/Provision Of Hospitals/Health Centres	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Procurement of IT equipment and Infrastructure (E-learning gadgets, cables and others) under 2021/2022/2023/2024 merged ICT and 2022 Zonal Intervention	05060124000900 - ICT equipment, software and expertise	056302100100 - Sule Lamido University	23010140 - Purchase of Information / Communication Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	280,000,000.00	280,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Completion of Rescoped Expansion of Faculty of Natural and Applied Science Phase II under 2023 and 2024 Zonal Intervention	05050124007000 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	700,000,000.00	700,000,000.00
Construction of Sport Complex under 2023 and 2024 Zonal Intervention	05050124007100 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23020112 - Construction / Provision Of Sporting Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Procurement of Library Equipments/Books under 2024 Library Development Intervention	05050324001700 - Libraries and laboratories	056302100100 - Sule Lamido University	23010125 - Purchase Of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	70,000,000.00	70,000,000.00
Construction of 1No. Sabbatical Lodge, 5No. Principal Officers Quarters 3No. Blocks of 240 Capacity Students Hostel and Construction of Road Network Culvert , Drainages	05050122001300 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23020102 - Construction/Provision Of Residential Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	634,466,853.87	-	-	-	-	-
External Power/Electrical Installation	14100122000600 - Power - General	056302100100 - Sule Lamido University	23020103 - Construction/Provision Of Electricity / Solar Power	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	95,406,238.42	-	-	-	-	-
Procurement of 2No utility Vehicles Toyota Aventis and 1No. Fire Fighting vehicle	05100122000800 - Education Not Elsewhere Classified	056302100100 - Sule Lamido University	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	137,695,765.00	-	-	-	-	-
Procurement of IT equipment, furniture and library books	05040222000900 - Instructional and learning materials	056302100100 - Sule Lamido University	23010146 - Purchase of other ICT equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	68,714,099.31	-	-	-	-	-
Improvement of Existing Structures (Hostels, Classrooms, Laboratories etc	05050122001400 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	277,222,522.35	-	-	-	-	-
Special Academic staff development Programme for staff of SLU, Kafin Hausa	05040322000900 - Teaching and non-teaching staff capacity building	056302100100 - Sule Lamido University	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	17,088,270.38	-	-	-	-	-
Accreditation - Resource Inspection for New Programmes	05020622000200 - Tertiary institutions' new courses accreditation	056302100100 - Sule Lamido University	23050101 - Research & Development and Census/Surveys	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	10,897,300.00	-	-	-	-	-
Continuation of the Expansion of Faculty of Natural and Applied Sciences Phase II under 2017/2018/2019 Merged Normal Intervention	05050122001600 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	298,228,823.60	-	-	-	-	-
Completion of the Proposed School of Post Graduate Studies expected to commence in 2020	05050122001700 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	81,157,758.17	-	-	-	-	-
Balances of 2018/2019/2020/2021 Entrepreneurship, ICT, JBR, Manuscript, Academic Staff Training/Development and Conference Attendance Interventions	05040322001000 - Teaching and non-teaching staff capacity building	056302100100 - Sule Lamido University	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	454,391,022.14	-	-	-	-	-
Construction and Furnishing of Stand alone Library Complex under 2020/2021 Normal Intervention	05050122001800 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	289,936,541.58	-	-	-	-	-
Procurement of Laboratory Equipment and Staff Training under Federal Ministry of Education 2020 Needs Assessment Intervention	05050322000300 - Libraries and laboratories	056302100100 - Sule Lamido University	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	253,571,060.11	-	-	-	-	-
Procurement of Library Books, Journals and Equipment under 2020/2021 Library Intervention	05050322000400 - Libraries and laboratories	056302100100 - Sule Lamido University	23010125 - Purchase Of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	527,382.50	-	-	-	-	-
Completion of Construction and Furnishing of Faculty of Agriculture and Faculty of Computing and Information Technology under 2018 Special High Impact Projects Intervention	05050122004000 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31721500 - KAFIN HAUSA	16,308,203.37	-	-	-	-	-
Construction of twin theatre 300 seat capacity each under 2020 Teffund zonal Intervention	05050122004100 - Schools' infrastructure construction and rehabilitation	056302100100 - Sule Lamido University	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31721500 - KAFIN HAUSA	35,474,291.81	-	-	-	-	-
Procurement of Agricultural Equipment Under 2021 Zonal Intervention	05040222001300 - Instructional and learning materials	056302100100 - Sule Lamido University	23010127 - Purchase Of Agricultural Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31721500 - KAFIN HAUSA	180,127,941.53	-	-	-	-	-
Construction of an additional 1no. Block for Female Students Hostels	05030523000300 - Girls/Boys child education	056302600100 - Dutse Model / Capital School	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	30,000,000.00	30,000,000.00	19,000,000.00	-	-
Construction of Library complex	05050323000400 - Libraries and laboratories	056302600100 - Dutse Model / Capital School	23020111 - Construction / Provision Of Libraries	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	15,000,000.00	15,000,000.00	15,000,000.00	-	-
Construction of Principal Lodge, 3 Bed room bungalow	05050123000600 - Schools' infrastructure construction and rehabilitation	056302600100 - Dutse Model / Capital School	23020102 - Construction/Provision Of Residential Buildings	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-
Construction of 1no. Block of Staff Room with an office accommodation	05050123000700 - Schools' infrastructure construction and rehabilitation	056302600100 - Dutse Model / Capital School	23020101 - Construction/Provision Of Office Buildings	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Purchase of 60no. 3-seater desk and 60no. Desk and Chairs	05050124003600 - Schools' infrastructure construction and rehabilitation	056302600100 - Dutse Model / Capital School	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	11,684,000.00	11,684,000.00	-	20,000,000.00	20,000,000.00
Construction of Store with an Office Attached	05050124003700 - Schools' infrastructure construction and rehabilitation	056302600100 - Dutse Model / Capital School	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	-	-	-	10,000,000.00	10,000,000.00
Construction of Multipurpose Basic Science Laboratory	05050124003800 - Schools' infrastructure construction and rehabilitation	056302600100 - Dutse Model / Capital School	23030138 - Rehabilitation/Repairs of Workshops/Laboratories	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	-	-	-	15,000,000.00	15,000,000.00
Construction of 4no. 2-Bedroom Semi-detached staff Quarters	05050124003900 - Schools' infrastructure construction and rehabilitation	056302600100 - Dutse Model / Capital School	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	-	-	-	20,000,000.00	20,000,000.00
Procurement of Teaching and Learning Equipment /Examination Materials	05040224000700 - Instructional and learning materials	056302600100 - Dutse Model / Capital School	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	-	-	-	15,000,000.00	15,000,000.00
Furnishing of the newly Constructed E-library at Dutse Capital School – N15.0 million;	05050324000500 - Libraries and laboratories	056302600100 - Dutse Model / Capital School	23010125 - Purchase Of Library Books & Equipment	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	-	-	-	15,000,000.00	15,000,000.00
Renovation of Existing Structure of Classrooms	05050124004000 - Schools' infrastructure construction and rehabilitation	056302600100 - Dutse Model / Capital School	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	-	-	-	5,800,000.00	5,800,000.00
Renovation of male student hostel	13100123005100 - Reform of Government and Governance - General	056302600100 - Dutse Model / Capital School	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	-	19,000,000.00	-	-	-
General renovation of Dutse model (4 blocks of male hostel & 30 number classrooms of 5 blocks)	05050122002200 - Schools' infrastructure construction and rehabilitation	056302600100 - Dutse Model / Capital School	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	22,000,000.00	-	-	-	-	-
Purchase of chemicals, consumables & equipment for the newly constructed chemistry lab at Dutse capital school , Agic/Animal husbandry lab & technical drawing CCA studio at Dutse model school on direct purchase at N10m	05040222001000 - Instructional and learning materials	056302600100 - Dutse Model / Capital School	23010124 - Purchase Of Teaching / Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31730700 - DUTSE	5,000,000.00	-	-	-	-	-
Construction of 2 blocks of 4no 2 bedroom semidetached bungalow at dutse model school at N30m	05050122002300 - Schools' infrastructure construction and rehabilitation	056302600100 - Dutse Model / Capital School	23020102 - Construction/Provision Of Residential Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	15,500,000.00	-	-	-	-	-
Procurement of ECC play equipment and sand filling at Dutse model primary school on direct procurement at N3m	05040222001100 - Instructional and learning materials	056302600100 - Dutse Model / Capital School	23010124 - Purchase Of Teaching / Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	1,500,000.00	-	-	-	-	-
Renovation of newly completed 3 storey block of 6 classrooms at dutse capital school N2.85m	05050122002500 - Schools' infrastructure construction and rehabilitation	056302600100 - Dutse Model / Capital School	23020133 - Construction/Provision Of Public Convenience	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	1,000,000.00	-	-	-	-	-
Construction of 4,500 meter wall fencing parameter, Gates and Gate Room at DSSS Gumel, DSSS Ringim, GDSTC Babura and GDSTC Gumel	05050123000900 - Schools' infrastructure construction and rehabilitation	056305500100 - Science & Technical Education Board	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	125,000,000.00	195,000,000.00	123,290,742.78	-	-
Construction of 2No. Laboratories at DSSS Gumel and DSSS Kazaure	05050323000500 - Libraries and laboratories	056305500100 - Science & Technical Education Board	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	20,000,000.00	20,000,000.00	19,910,519.69	-	-
Construction of 500 meter long Drainage with pedestrian and vehicular passage at GSTC B/Kudu	05050123001000 - Schools' infrastructure construction and rehabilitation	056305500100 - Science & Technical Education Board	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	20,000,000.00	20,000,000.00	19,000,000.00	-	-
Construction of 4No. 6 cubicles pit latrines at GSTC Ringim & DSSS Hadejia	05050423000100 - Water, sanitation and hygiene	056305500100 - Science & Technical Education Board	23020133 - Construction/Provision Of Public Convenience	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	15,000,000.00	15,000,000.00	-	-	-
Capacity Building of Teachers and Learners on Nigeria Learning Passport (NLP) to all Science and Technical Schools	05040323000200 - Teaching and non-teaching staff capacity building	056305500100 - Science & Technical Education Board	23050108 - Capacity Building / Human Resource Development	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	-	-
Procurement of workshop materials and other items in 7no. Technical Colleges	05040223000600 - Instructional and learning materials	056305500100 - Science & Technical Education Board	23010143 - Purchase of Workshop Tools / Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	8,250,129.08	-	-
Procurement of 1500no. 3-seater desks for all Science Schools	05040224000900 - Instructional and learning materials	056305500100 - Science & Technical Education Board	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	21,000,000.00	21,000,000.00	19,672,500.00	63,000,000.00	63,000,000.00
Purchase of 5Nos Computers, 10 Nos Laptop and solar gadgets for the converted 5No. Day Science Secondary Schools	05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	056305500100 - Science & Technical Education Board	23010113 - Purchase Of Computers	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	15,000,000.00	15,000,000.00	-	-	-
Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	05050324000700 - Libraries and laboratories	056305500100 - Science & Technical Education Board	23010142 - Purchase of Laboratory Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	40,000,000.00	40,000,000.00
Renovation of Windstorm Damages in all the Science and Technical Colleges	05050124004700 - Schools' infrastructure construction and rehabilitation	056305500100 - Science & Technical Education Board	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	100,000,000.00	300,000,000.00	218,341,190.92	120,000,000.00	120,000,000.00
Procurement of 70,000 copies of 60 leaves Exercise Books for newly admitted SS I Girls Students across the state	05040223000700 - Instructional and learning materials	056305500100 - Science & Technical Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	20,000,000.00	20,000,000.00	19,887,500.00	-	-

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Procurement of Vocational skills & training equipment 30no. Sewing machines, 30no. Makeup kits, 30no. Knitting kits & Accessories and 30no. Traditional perfumes Humra materials to 10no. Science Secondary Schools across the State	05040223000800 - Instructional and learning materials	056305500100 - Science & Technical Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Procurement of 6,300Nno. Sanitary items for newly Admitted SS1 Girls Students at 10No. Science Secondary Schools across the State	05050423000200 - Water, sanitation and hygiene	056305500100 - Science & Technical Education Board	23050115 - Social Welfare Institutions Developmental Activities	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	4,410,000.00	4,410,000.00	-	-	-
Procurement of Sport Equipment i.e Volley ball, Hand Ball and Badminton for 10no. Girls Science Secondary Schools across the State	05050123001100 - Schools' infrastructure construction and rehabilitation	056305500100 - Science & Technical Education Board	23010126 - Purchase Of Sporting / Gaming Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	2,600,000.00	2,600,000.00	-	-	-
Construction of 3no. Students Hostels at GSSS Jahun, GSSS Taura and CGSSS Roni	05030524000400 - Girls/Boys child education	056305500100 - Science & Technical Education Board	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	135,000,000.00	135,000,000.00
Construction of 6No. 6- seater pit latrines for Converted 5Day Science Secondary Schools and Technical Collages; (GDSSS Hadeja, GDSSS Dutse and Proposed GDSTC Auyo at GSTC Ringim & DSSS Hadeja)	05050424000500 - Water, sanitation and hygiene	056305500100 - Science & Technical Education Board	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	36,000,000.00	36,000,000.00
Construction of 2no. Block of 3 Classrooms and Admin Block at GDSTC Auyo	05050124004800 - Schools' infrastructure construction and rehabilitation	056305500100 - Science & Technical Education Board	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Construction of 4no. Block of 2 Bedrooms flat for Staff Residential Quarters at CGSSS Roni and GCTC Karkarma	05050224000800 - Furnishing	056305500100 - Science & Technical Education Board	23020102 - Construction/Provision Of Residential Buildings	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Training of Teachers and Learners on Nigeria Learning Passport (NLP) to all Science and Technical Schools	05040324001600 - Teaching and non-teaching staff capacity building	056305500100 - Science & Technical Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	22,500,000.00	22,500,000.00
Construction of Exam Hall at DSSS Dutse	05040624000200 - School examination and MLA	056305500100 - Science & Technical Education Board	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	-	-	-	45,000,000.00	45,000,000.00
Construction of Admin Block at CGSSS Roni	05050124004900 - Schools' infrastructure construction and rehabilitation	056305500100 - Science & Technical Education Board	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31712400 - RONI	-	-	-	-	10,000,000.00	10,000,000.00
Construction of 5no. Laboratories at GDSTC gumel, GDSTC Babura, GDSSS Ringim, Proposed GDSTC Auyo and SSS Kanya Babba	05050324000800 - Libraries and laboratories	056305500100 - Science & Technical Education Board	23020147 - Construction/Provision of Workshops/Laboratories	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	105,000,000.00	105,000,000.00
Construction of 4no. workshop at GDSTC Gumel, GDSTC Babura and Proposed GDSTC Auyo	05050124005000 - Schools' infrastructure construction and rehabilitation	056305500100 - Science & Technical Education Board	23020147 - Construction/Provision of Workshops/Laboratories	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	145,000,000.00	145,000,000.00
Construction of ICT Laboratory at GDSSS Kazaure	05050324000900 - Libraries and laboratories	056305500100 - Science & Technical Education Board	23020147 - Construction/Provision of Workshops/Laboratories	70922 - UPPER-SECONDARY EDUCATION	31711700 - KAZAURE	-	-	-	-	20,000,000.00	20,000,000.00
Renovation, Furnishing of dining halls at GGSSS Jahun, GSSS Kafin Hausa and GSSS Taura	05050224000900 - Furnishing	056305500100 - Science & Technical Education Board	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Procurement of 1500no. Double Decker Beds for all Science Secondary Schools and Technical Secondary School	05050224001000 - Furnishing	056305500100 - Science & Technical Education Board	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	60,000,000.00	60,000,000.00
Procurement of workshop materials and consumable items in 7no. Technical Colleges	05050124005100 - Schools' infrastructure construction and rehabilitation	056305500100 - Science & Technical Education Board	23010143 - Purchase of Workshop Tools / Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Purchase of ICT materials for all Science Secondary Schools and Technical Secondary School	05060124000600 - ICT equipment, software and expertise	056305500100 - Science & Technical Education Board	23010146 - Purchase of other ICT equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	40,000,000.00	40,000,000.00
Procurement of Staff Room Furniture 200no. Chairs and 200no. Desk for all Schools	05050224001100 - Furnishing	056305500100 - Science & Technical Education Board	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Procurement of Workshop tools Equipment and Materials for GDSTC Gumel and GDSTC Auyo	05040224001000 - Instructional and learning materials	056305500100 - Science & Technical Education Board	23010143 - Purchase of Workshop Tools / Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Procurement of 50no. Solar Panels, Stand and Installation at CGSSS Roni, GSSS Taura GSSS Jahun, SSS Lautai and SSSK/hausa	14100124001400 - Power - General	056305500100 - Science & Technical Education Board	23020103 - Construction/Provision Of Electricity / Solar Power	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	52,000,000.00	52,000,000.00
Electrification of GSTC Ringim and GSTC B/kudu	14100124001500 - Power - General	056305500100 - Science & Technical Education Board	23020103 - Construction/Provision Of Electricity / Solar Power	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Purchase of 1no. Toyota Corolla 2013 Model	05010124000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	056305500100 - Science & Technical Education Board	23010105 - Purchase Of Motor Vehicles	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	13,000,000.00	13,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Procurement of Educational Learning Equipments under Girls Child Education Policy Programme	05040224001100 - Instructional and learning materials	056305500100 - Science & Technical Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	44,500,000.00	44,500,000.00
Procurement of school uniform and writing materials under the Free Female Education program in 3No. Girls Science Secondary Schools and 5 Day Science Secondary Schools	05030522000400 - Girls/Boys child education	056305500100 - Science & Technical Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	20,000,000.00	-	-	-	-	-
Construction of wall fencing at 3No. Schools SSS k/babba, DSS Dutse & Kazaure	05050122001900 - Schools' infrastructure construction and rehabilitation	056305500100 - Science & Technical Education Board	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	300,000,000.00	-	-	-	-	-
Construction of 2No. Laboratories at DSSS Gumel & Ringim	05050322000500 - Libraries and laboratories	056305500100 - Science & Technical Education Board	23020132 - Construction/Provision Of Other Institutional Structures	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	19,812,000.00	-	-	-	-	-
Construction of 2No. 2-Bedrooms staff quarters at SSS Kanya Babba & GSTC Karkam	05050122002000 - Schools' infrastructure construction and rehabilitation	056305500100 - Science & Technical Education Board	23020102 - Construction/Provision Of Residential Buildings	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	30,000,000.00	-	-	-	-	-
Construction of 3No. 6 - cubicles pit latrines at DSSS Gumel & Ringim (N10 million).	05050422000100 - Water, sanitation and hygiene	056305500100 - Science & Technical Education Board	23020133 - Construction/Provision Of Public Convenience	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	9,982,510.61	-	-	-	-	-
Procurement Schools Furniture for Science, Technical and Vocational Schools	05050222000800 - Furnishing	056305500100 - Science & Technical Education Board	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	35,000,000.50	-	-	-	-	-
Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	05050322000600 - Libraries and laboratories	056305500100 - Science & Technical Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	4,000,000.00	-	-	-	-	-
Renovation of windstorm damages at SSS Kanya Babba, CGSSS Ron & GSTC Ringim	05050122002100 - Schools' infrastructure construction and rehabilitation	056305500100 - Science & Technical Education Board	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	81,102,148.68	-	-	-	-	-
Special Expenditure (Scholarship Board) - Repayment of Scholarships & Bursary Awards and International Trainings	05020524000300 - Parental and community support	056305600100 - Jigawa State Scholarship Board	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	1,679,000,000.00	1,679,000,000.00	1,036,212,631.59	5,000,000,000.00	5,000,000,000.00
Special Expenditure (Scholarship Board) - Repayments of Scholarships & Bursary Awards and International Trainings	05020523000100 - Parental and community support	056305600100 - Jigawa State Scholarship Board	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	1,000,000,000.00	1,000,000,000.00	-	-	-
Construction of Central Admin phase I & II	05050124009800 - Schools' infrastructure construction and rehabilitation	056306000100 - Jigawa State College of Education and Legal Studies	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	127,272,000.00	127,272,000.00	-	230,000,000.00	230,000,000.00
Purchase of 1no. Toyota Corolla 2013 model (Takumbo)	05100123000300 - Education Not Elsewhere Classified	056306000100 - Jigawa State College of Education and Legal Studies	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	8,000,000.00	8,000,000.00	-	-	-
Construction of office/store at College Departments	05050123002400 - Schools' infrastructure construction and rehabilitation	056306000100 - Jigawa State College of Education and Legal Studies	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	15,000,000.00	15,000,000.00	8,638,435.40	-	-
Renovation of Institutional Buildings	05050124009900 - Schools' infrastructure construction and rehabilitation	056306000100 - Jigawa State College of Education and Legal Studies	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	7,208,605.85	40,000,000.00	40,000,000.00
Monitoring and NCCE Accreditation/College Programme	05020624000600 - Tertiary institutions' new courses accreditation	056306000100 - Jigawa State College of Education and Legal Studies	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00
Academic staff training development	05040323000400 - Teaching and non-teaching staff capacity building	056306000100 - Jigawa State College of Education and Legal Studies	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	125,000,000.00	125,000,000.00	-	-	-
Renovation and upgrade of Library complex	05050323001000 - Libraries and laboratories	056306000100 - Jigawa State College of Education and Legal Studies	23030110 - Rehabilitation / Repairs - Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	25,000,000.00	25,000,000.00	-	-	-
Annual Conference attendance, Teaching Practice and Institutional Trainings	05040323000500 - Teaching and non-teaching staff capacity building	056306000100 - Jigawa State College of Education and Legal Studies	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	42,940,000.00	42,940,000.00	-	-	-
Funding for the Institute of base Research	05060223000200 - Research and development	056306000100 - Jigawa State College of Education and Legal Studies	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Renovation of TETFUND Project within the campus	05050123002500 - Schools' infrastructure construction and rehabilitation	056306000100 - Jigawa State College of Education and Legal Studies	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Procurement of 7 Nos.computers to support E-learning activities in the institutions	05040223001000 - Instructional and learning materials	056306000100 - Jigawa State College of Education and Legal Studies	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Publication of journal	05060223000300 - Research and development	056306000100 - Jigawa State College of Education and Legal Studies	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Funding for Manuscript development	05060223000400 - Research and development	056306000100 - Jigawa State College of Education and Legal Studies	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Construction of 2no. Lecture Rooms and other institutional infrastructure	05050123002600 - Schools' infrastructure construction and rehabilitation	056306000100 - Jigawa State College of Education and Legal Studies	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	270,500,000.00	270,500,000.00	-	-	-
Construction of Central Admin Block phase II	05050123002700 - Schools' infrastructure construction and rehabilitation	056306000100 - Jigawa State College of Education and Legal Studies	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	50,000,000.00	-	-	-
Construction of 2No. Lecture Halls	05050122002600 - Schools' infrastructure construction and rehabilitation	056306000100 - Jigawa State College of Education and Legal Studies	23020133 - Construction/Provision Of Public Convenience	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	48,800,000.00	-	-	-	-	-
Construction of office/store at Department	05050122002700 - Schools' infrastructure construction and rehabilitation	056306000100 - Jigawa State College of Education and Legal Studies	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31712300 - RINGIM	50,944,076.42	-	-	-	-	-
Construction of printing technology workshop	05050123001800 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23020147 - Construction/Provision of Workshops/Laboratories	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	35,000,000.00	35,000,000.00	8,783,712.36	-	-
Construction of 1no. blocks of 20no. rooms students hostel	05050124008400 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	84,700,000.00	84,700,000.00	-	35,000,000.00	35,000,000.00
Construction of electrical installation Laboratory - General	14100124001800 - Power - General	056306100100 - Institute of Information Technology	23020147 - Construction/Provision of Workshops/Laboratories	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
Construction of 250 meters perimeter wall fencing (final phase)	05050123001900 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Construction of electrical maintenance and repairs laboratory for ND electrical engineering	05050124008500 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23020147 - Construction/Provision of Workshops/Laboratories	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	15,000,000.00	115,000,000.00	-	25,000,000.00	25,000,000.00
Construction of 2No classroom	05050124008600 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	25,000,000.00	25,000,000.00	-	35,000,000.00	35,000,000.00
Monitoring of the 2023 accreditation exercise for 3 new programme	05020624000300 - Tertiary institutions' new courses accreditation	056306100100 - Institute of Information Technology	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Payment for Annual server update and internet bandwidth subscription	05060124001300 - ICT equipment, software and expertise	056306100100 - Institute of Information Technology	23050102 - Computer Software Acquisition	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	1,000,000.00	1,000,000.00	-	7,500,000.00	7,500,000.00
Payment of 2023 institutional partnership agreement (IPA) and quality assessment fees with education limited Singapore	05060124001400 - ICT equipment, software and expertise	056306100100 - Institute of Information Technology	23050119 - Renewal of Institutional Subscriptions and License	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	35,000,000.00	35,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of fairly used Toyota 2015 model 3no for Principal Officers	05100124000400 - Education Not Elsewhere Classified	056306100100 - Institute of Information Technology	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	6,000,000.00	6,000,000.00	-	26,000,000.00	26,000,000.00
Purchase of Double decker bed 200 pieces and 400 mattresses	05050223000300 - Furnishing	056306100100 - Institute of Information Technology	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	2,300,000.00	2,300,000.00	-	-	-
Institute master plan update	05050123002000 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23050136 - Masterplan Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	-	-	-
Renovation of the Institute Western/ Eastern in gates	05050123002100 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	-	-
Renovation of staff quarters	05050123002200 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	15,000,000.00	15,000,000.00	-	-	-
Library books for new programme (Printing tech, electrical engineering and health information technology)	05050323000900 - Libraries and laboratories	056306100100 - Institute of Information Technology	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Payment for the State E-library upgrade and annual subscription of (Science direct)	05050324002200 - Libraries and laboratories	056306100100 - Institute of Information Technology	23050102 - Computer Software Acquisition	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Extension of solar energy to new buildings	14100124001900 - Power - General	056306100100 - Institute of Information Technology	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	40,000,000.00	40,000,000.00
Construction of Road to the block in the Institute	17100123000600 - Road - General	056306100100 - Institute of Information Technology	23020114 - Construction / Provision Of Roads	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	10,200,000.00	10,200,000.00	-	-	-
Construction of Twins Theater Lecture Hall	05050124008700 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Construction of ICT Hub Block	05050124008800 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23020127 - Construction Of ICT Infrastructures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	100,000,000.00	100,000,000.00
Construction of 2no. classroom for ND Accountancy	05050124008900 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
Construction of overhead tanks and Boreholes at Institutes Campus	10100124006100 - Water Resources and Rural Devt - General	056306100100 - Institute of Information Technology	23020105 - Construction/Provision Of Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Construction of overhead tanks and boreholes at Institute premises and main staff quarters	10100124006200 - Water Resources and Rural Devt - General	056306100100 - Institute of Information Technology	23020105 - Construction/Provision Of Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Purchase of Books for ND statistics, ND Accountancy, ND Office Technology and HND Computer Engineering, printing tech	05040224001700 - Instructional and learning materials	056306100100 - Institute of Information Technology	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Procurement of Entrepreneur Equipment for 12 different skills at EDC Centre	05040224001800 - Instructional and learning materials	056306100100 - Institute of Information Technology	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Procurement of Printing Tech Equipment's (phase I)	05040224001900 - Instructional and learning materials	056306100100 - Institute of Information Technology	23010114 - Purchase Of Computer Printers	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Supply of IT equipment and furnitures	05060124001500 - ICT equipment, software and expertise	056306100100 - Institute of Information Technology	23010146 - Purchase of other ICT equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	35,000,000.00	35,000,000.00
Construction of 501 meters perimeter wall fencing phase vii (N15.0 million)	05050122002900 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23020133 - Construction/Provision Of Public Convenience	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	80,101,932.90	-	-	-	-	-
Purchase of IT science equipment for laboratory / workshop institute upgrade (ND Electrical, ND Health information management and printing tech - (N48.0 million)	05050322000800 - Libraries and laboratories	056306100100 - Institute of Information Technology	23010140 - Purchase of Information / Communication Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	46,487,568.97	-	-	-	-	-
Accreditation exercise for more (3ND new) and National Innovative Diploma (NID) programmes (N6 million)	05020622000400 - Tertiary institutions' new courses accreditation	056306100100 - Institute of Information Technology	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	4,000,000.00	-	-	-	-	-
Subscription of Annual Internet Bandwidth (N5million)	05100122000900 - Education Not Elsewhere Classified	056306100100 - Institute of Information Technology	23010140 - Purchase of Information / Communication Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	4,518,225.00	-	-	-	-	-
Institutional Partnership Agreement (IPA) & Quality Assessment Fees with Education Ltd Singapore (N35million);	05100122001000 - Education Not Elsewhere Classified	056306100100 - Institute of Information Technology	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	34,900,000.00	-	-	-	-	-
Purchase of furniture for upgrade of the institute to ICT poly in 2022 (ND Health information management, printing tech and electronics and telecommunication tech) (N20million);	05050222000900 - Furnishing	056306100100 - Institute of Information Technology	23010112 - Purchase Of Office Furniture and Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	18,787,200.00	-	-	-	-	-
Western gate in for upgrade of the institute to ICT Poly in 2022 (N1.5million);	05050122003000 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23020133 - Construction/Provision Of Public Convenience	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	14,250,000.00	-	-	-	-	-
Construction of new 1no. student hostel (20 rooms) (N50million);	05050122003100 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	51,464,905.00	-	-	-	-	-
Renovation of staff quarters (N15million);	05050122003200 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	14,000,000.00	-	-	-	-	-
Landscaping of new building for upgrade of the institute to ICT Poly (N5million);	05050122003300 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23020133 - Construction/Provision Of Public Convenience	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	5,000,000.00	-	-	-	-	-
Construction and equipping of power and machine lab. (N35million)	05050122003400 - Schools' infrastructure construction and rehabilitation	056306100100 - Institute of Information Technology	23020132 - Construction/Provision Of Other Institutional Structures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	33,535,385.00	-	-	-	-	-
Extension of solar energy to new department (N10million).	14100122000700 - Power - General	056306100100 - Institute of Information Technology	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	9,000,000.00	-	-	-	-	-
Electrification of Senior Senior Secondary SAIS Fatara Dutse	14100124001600 - Power - General	056306300100 - Islamic Education Bureau	23020103 - Construction/Provision Of Electricity / Solar Power	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	-	-	-	-	10,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Completion of the ongoing projects which involve construction of educational structures such as classrooms blocks, toilet, hand pumps and storm damages general renovation	05050124005200 - Schools' infrastructure construction and rehabilitation	056306300100 - Islamic Education Bureau	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	20,000,000.00	20,000,000.00	-	70,000,000.00	70,000,000.00
Construction of 1no. Blocks of 3 classroom at 10 newly established schools as follows: GDASS Sarawa, GDASS Basirka, GDASS Sankara, GDASS Turabu, GDASS Roni, GDASS Shagari, GDASS Harbo Tsohuwa and GDASS Chamo	05050124005300 - Schools' infrastructure construction and rehabilitation	056306300100 - Islamic Education Bureau	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	170,000,000.00	170,000,000.00	-	100,000,000.00	100,000,000.00
Construction of 1no. - block of 6-seater pit latrines each 10 newly established schools as follows: GDASS Sarawa, GDASS Basirka, GDASS Sankara, GDASS Turabu, GDASS Roni, GDASS Shagari, GDASS Harbo Tsohuwa and GDASS Chamo	05050124005400 - Schools' infrastructure construction and rehabilitation	056306300100 - Islamic Education Bureau	23020133 - Construction/Provision Of Public Convenience	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	55,000,000.00	55,000,000.00	-	20,000,000.00	20,000,000.00
Construction of 10no. Boreholes across Islamic Education Schools as follows: GDASS Turabu, GDASS Dambazau, GDASS Iggji, GDASS Roni, GDASS Gantsa, GDASS Jingino, GDASS Birniwa, GDASS Babaldu, GDASS Taura and GDASS Dantamu M/Madori	10100124005800 - Water Resources and Rural Devt - General	056306300100 - Islamic Education Bureau	23020105 - Construction/Provision Of Water Facilities	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	11,000,000.00	11,000,000.00	-	20,000,000.00	20,000,000.00
Renovation of storm damages at GDASS Birniwa, GDASS Garun Gabas, GDASS Birin Kudu, GDASS Danzomo and GDASS Jahun	05050124005500 - Schools' infrastructure construction and rehabilitation	056306300100 - Islamic Education Bureau	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	13,000,000.00	213,000,000.00	9,636,308.79	200,000,000.00	200,000,000.00
Procurement of 800 sets of 3- seater desks across the State	05050224001200 - Furnishing	056306300100 - Islamic Education Bureau	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	28,000,000.00	28,000,000.00	11,167,190.13	30,000,000.00	30,000,000.00
procurement of 300 double decker Beds to IEB Boarding Schools	05050224001300 - Furnishing	056306300100 - Islamic Education Bureau	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	21,000,000.00	21,000,000.00	-	19,500,000.00	19,500,000.00
Procurements of Arabic Text Books to all IEB Schools	05040224001200 - Instructional and learning materials	056306300100 - Islamic Education Bureau	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	30,000,000.00	30,000,000.00	-	25,000,000.00	25,000,000.00
Procurement of science laboratory equipment	05050323000600 - Libraries and laboratories	056306300100 - Islamic Education Bureau	23010142 - Purchase of Laboratory Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	6,000,000.00	6,000,000.00	-	-	-
Procurement of mathematical sets and sanitary materials for SS1 female students across the state	05040224001300 - Instructional and learning materials	056306300100 - Islamic Education Bureau	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	7,000,000.00	7,000,000.00	-	7,000,000.00	7,000,000.00
Renovation of selected IEB Schools Structures (additional classrooms, toilet, admin blocks and wall fencing) at various GDASS across the State	05050124005600 - Schools' infrastructure construction and rehabilitation	056306300100 - Islamic Education Bureau	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	200,000,000.00	200,000,000.00
Construction of wall fencing of Senior Arabic Islamic School (SAIS) Fatara Dutse	05050124005700 - Schools' infrastructure construction and rehabilitation	056306300100 - Islamic Education Bureau	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	-	-	-	100,000,000.00	25,000,000.00
Establishment of Tsangaya and Islamiyya Centres at Hard to reach areas across 3 senatorial district	0503022400100 - Special education	056306300100 - Islamic Education Bureau	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	18,000,000.00	18,000,000.00
Provision for Arabic proficiency training	0503022400200 - Special education	056306300100 - Islamic Education Bureau	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Procurement of additional teaching and Learning materials to all IEB Schools	05040224001400 - Instructional and learning materials	056306300100 - Islamic Education Bureau	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Procurement of 65no. sets of teachers' desks and chairs each to selected IEB schools across the state	05050224001400 - Furnishing	056306300100 - Islamic Education Bureau	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	13,000,000.00	13,000,000.00
Purchase of fairly used (Tukumbo) Toyota Corolla 2013 model for Executive Secretary	0503022400300 - Special education	056306300100 - Islamic Education Bureau	23010105 - Purchase Of Motor Vehicles	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	12,300,000.00	12,300,000.00
Purchase of boxer Motorcycle attached to dispatch office	0503022400400 - Special education	056306300100 - Islamic Education Bureau	23010105 - Purchase Of Motor Vehicles	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	700,000.00	700,000.00
Procurement of ICT and Solar Gadgets (Laptops, Tablets and others)	05060124000700 - ICT equipment, software and expertise	056306300100 - Islamic Education Bureau	23010146 - Purchase of other ICT equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	8,700,000.00	8,700,000.00
Procurement of entrepreneurship materials and training of Girls in all IEB schools	05030524000500 - Girls/Boys child education	056306300100 - Islamic Education Bureau	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	-	-	-	-	2,000,000.00	2,000,000.00
Construction of additional students hostel for Senior Arabic Islamic School (SAIS) Fatara Dutse	05050124005800 - Schools' infrastructure construction and rehabilitation	056306300100 - Islamic Education Bureau	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	-	-	-	-	25,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Construction of staff Quaters at SAIS Fatara	05050124005900 - Schools' infrastructure construction and rehabilitation	056306300100 - Islamic Education Bureau	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	-	-	-	-	30,000,000.00
Renovation of School Structures and Facilities of SAIS Fatara Duste	05050124006000 - Schools' infrastructure construction and rehabilitation	056306300100 - Islamic Education Bureau	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	-	-	-	-	-	10,000,000.00
Construction of Senior Secondary Islamic/Quranic Education School Programme (Structures & Facilities)	05050122003500 - Schools' infrastructure construction and rehabilitation	056306300100 - Islamic Education Bureau	23020133 - Construction/Provision Of Public Convenience	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	401,838,023.00	-	-	-	-	-
Procurement of School Furniture and Instructional Materials for Islamic & Quranic Education Senior Secondary Schools (IEB)	05050222001000 - Furnishing	056306300100 - Islamic Education Bureau	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	50,307,376.99	-	-	-	-	-
Procurement of Education equipment to Conduct entrance examination into the Academy	05040624001000 - School examination and MLA	056306400100 - Bamaina Academy	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	6,000,000.00	6,000,000.00	-	9,000,000.00	9,000,000.00
Fixing of double layer security verve wire 400m long and additional 2' course	0510012400100 - Education Not Elsewhere Classified	056306400100 - Bamaina Academy	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	10,000,000.00	10,000,000.00	-	14,000,000.00	14,000,000.00
Construction of complete solar powered water scheme	10100124005700 - Water Resources and Rural Devt - General	056306400100 - Bamaina Academy	23020105 - Construction/Provision Of Water Facilities	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	9,000,000.00	9,000,000.00	-	15,000,000.00	15,000,000.00
General renovation of sporting field and procurement of sporting facilities	05050123000800 - Schools' infrastructure construction and rehabilitation	056306400100 - Bamaina Academy	23030111 - Rehabilitation / Repairs - Sporting Facilities	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	8,500,000.00	8,500,000.00	-	-	-
Procurement of drugs, sick bay equipment - N6.0 million;	05050124004100 - Schools' infrastructure construction and rehabilitation	056306400100 - Bamaina Academy	23010122 - Purchase Of Health / Medical Equipment	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
Procurement of instructional materials	05040224000800 - Instructional and learning materials	056306400100 - Bamaina Academy	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	9,500,000.00	9,500,000.00	-	20,000,000.00	20,000,000.00
Procurement of 120no. single metal beds for female students	05030523000400 - Girls/Boys child education	056306400100 - Bamaina Academy	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	7,500,000.00	7,500,000.00	-	-	-
Procurement of students uniform and beddings for newly admitted students.	05020524000200 - Parental and community support	056306400100 - Bamaina Academy	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	7,500,000.00	7,500,000.00	-	10,000,000.00	10,000,000.00
Capacity Buildings development for teaching staffs	05040324001500 - Teaching and non-teaching staff capacity building	056306400100 - Bamaina Academy	23050108 - Capacity Building / Human Resource Development	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	9,000,000.00	9,000,000.00	-	14,000,000.00	14,000,000.00
Procurement of office furniture for Staff Rooms	05050224000600 - Furnishing	056306400100 - Bamaina Academy	23010112 - Purchase Of Office Furniture and Fittings	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	-	-	-	11,000,000.00	11,000,000.00
Procurement of kitchen equipment and utensils	05050124004200 - Schools' infrastructure construction and rehabilitation	056306400100 - Bamaina Academy	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	-	-	-	7,000,000.00	7,000,000.00
Procurement of library furniture	05050324000600 - Libraries and laboratories	056306400100 - Bamaina Academy	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	-	-	-	15,000,000.00	15,000,000.00
Fixing of standalone solar security light	14100124001300 - Power - General	056306400100 - Bamaina Academy	23020123 - Construction Of Traffic /Street Lights	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	-	-	-	17,000,000.00	17,000,000.00
Fencing of No.8 junior staff quarters	05050124004300 - Schools' infrastructure construction and rehabilitation	056306400100 - Bamaina Academy	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	-	-	-	16,000,000.00	16,000,000.00
Procurement of house furniture and electronics for staff houses	05050224000700 - Furnishing	056306400100 - Bamaina Academy	23010112 - Purchase Of Office Furniture and Fittings	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	-	-	-	15,200,000.00	15,200,000.00
Construction of drainage system in the staff quarters	05050124004400 - Schools' infrastructure construction and rehabilitation	056306400100 - Bamaina Academy	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	-	-	-	8,000,000.00	8,000,000.00
Renovation of student hostels	05050124004500 - Schools' infrastructure construction and rehabilitation	056306400100 - Bamaina Academy	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	-	-	-	13,000,000.00	13,000,000.00
Construction of Incinerators	05050124004600 - Schools' infrastructure construction and rehabilitation	056306400100 - Bamaina Academy	23020142 - Provision of Sanitation Facilities	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	-	-	-	-	3,000,000.00	3,000,000.00
Procurement of Students, Uniform , Bed and beddings - N6.0 million	05050222001100 - Furnishing	056306400100 - Bamaina Academy	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	9,829,640.00	-	-	-	-	-
Procurement of instructional materials - N6.0 million	05040222001200 - Instructional and learning materials	056306400100 - Bamaina Academy	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	5,985,973.00	-	-	-	-	-
Staff development - N8.0 million	05040322001100 - Teaching and non-teaching staff capacity building	056306400100 - Bamaina Academy	23050108 - Capacity Building / Human Resource Development	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	7,400,000.00	-	-	-	-	-

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

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Wall fencing of 95 meters, additional 2 courses and security verve wire - N13.0 million	05050122003600 - Schools' infrastructure construction and rehabilitation	056306400100 - Bamaina Academy	23020133 - Construction/Provision Of Public Convenience	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	7,869,000.00	-	-	-	-	-
Drugs and sick bay equipment - N9.0 million	04050122000101 - Functional health facilities	056306400100 - Bamaina Academy	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31730300 - BIRNIN KUDU	8,995,440.00	-	-	-	-	-
Construction of additional soak ways and blockage of 2 school gate to maintain one entrance/exit - N4.0 million.	05050422000200 - Water, sanitation and hygiene	056306400100 - Bamaina Academy	23020133 - Construction/Provision Of Public Convenience	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	19,908,943.74	-	-	-	-	-
Procurement of 3no. Utility Vehicle fairly use (Toyota Corolla Model)	05100123000400 - Education Not Elsewhere Classified	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	42,000,000.00	42,000,000.00	41,884,669.00	-	-
Purchase of equipments and items used in the Laboratory	05050323001100 - Libraries and laboratories	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010142 - Purchase of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	11,000,000.00	11,000,000.00	10,520,810.00	-	-
Purchase of learning Books for the school Library	05040223001100 - Instructional and learning materials	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	9,479,190.00	-	-
Purchase of examination Materials	05040623000100 - School examination and MLA	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	10,000,000.00	10,000,000.00	9,810,190.00	-	-
General Staff Capacity building and workshop	05040323000600 - Teaching and non-teaching staff capacity building	056306500100 - Jigawa State College of Remedial and Advaced Studies	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	5,000,000.00	5,000,000.00	-	-	-
Monitoring and Accreditation/Resources visit	05020623000200 - Tertiary institutions' new courses accreditation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	15,000,000.00	15,000,000.00	11,784,331.05	-	-
General renovation and upgrade of the institutional Buildings	05050123002800 - Schools' infrastructure construction and rehabilitation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	25,000,000.00	25,000,000.00	12,215,668.95	-	-
Procurement and installation of Solar Electricity at temporary site offices	14100123000700 - Power - General	056306500100 - Jigawa State College of Remedial and Advaced Studies	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	5,511,000.00	5,511,000.00	-	-	-
Procurement of 3No. Computers for the school	05040223001200 - Instructional and learning materials	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	-	-
Procurement of 2No. printers for the school	05040223001300 - Instructional and learning materials	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010114 - Purchase Of Computer Printers	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	2,000,000.00	2,000,000.00	-	-	-
Construction additional classroom for the college	05050123002900 - Schools' infrastructure construction and rehabilitation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010146 - Purchase of other ICT equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	32,000,000.00	32,000,000.00	29,000,000.00	-	-
Construction of 1no. Block of Students Hostel	05050124010000 - Schools' infrastructure construction and rehabilitation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Construction of Library Complex	05050324002500 - Libraries and laboratories	056306500100 - Jigawa State College of Remedial and Advaced Studies	23020111 - Construction / Provision Of Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	34,000,000.00	34,000,000.00
Construction of 1no. Block of Auditorium	05050124010100 - Schools' infrastructure construction and rehabilitation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Construction of Administrative Staff Office	05050124010200 - Schools' infrastructure construction and rehabilitation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Construction of Staff Residential Houses	05050124010300 - Schools' infrastructure construction and rehabilitation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00
Construction of Class Rooms Blocks	05050124010400 - Schools' infrastructure construction and rehabilitation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Construction of Science Museum	05050124010500 - Schools' infrastructure construction and rehabilitation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23030131 - Rehabilitation/Repairs of Other Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Construction of Correctional Centre for Demonstration for Crime Management Department	05050124010600 - Schools' infrastructure construction and rehabilitation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23030131 - Rehabilitation/Repairs of Other Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Construction of Accounting Laboratory and Recourses Centre	05050124010700 - Schools' infrastructure construction and rehabilitation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23030138 - Rehabilitation/Repairs of Workshops/Laboratories	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Construction of Environmental Health Quality Control Laboratory	05050124010800 - Schools' infrastructure construction and rehabilitation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23030138 - Rehabilitation/Repairs of Workshops/Laboratories	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
Construction of College Clinic	04050124000201 - Functional health facilities	056306500100 - Jigawa State College of Remedial and Advaced Studies	23020106 - Construction/Provision Of Hospitals/Health Centres	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	30,000,000.00	30,000,000.00
Construction of Weather Station Facility	09100124000100 - Environmental Improvement - General	056306500100 - Jigawa State College of Remedial and Advaced Studies	23020148 - Construction/Provision of Environment Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Construction of Wall Fencing for Female Students Hostel	05050124010900 - Schools' infrastructure construction and rehabilitation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	17,000,000.00	17,000,000.00
Purchase of E-Library Equipments for e-learners	05050324002600 - Libraries and laboratories	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	25,000,000.00	25,000,000.00
Development of Staff Capacity Buildings	05040324002300 - Teaching and non-teaching staff capacity building	056306500100 - Jigawa State College of Remedial and Advaced Studies	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Procurement and Installation of Barbed Wire Fence	05050124011000 - Schools' infrastructure construction and rehabilitation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010128 - Purchase Of Security Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Procurement of Laboratory Equipment	05050324002700 - Libraries and laboratories	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010142 - Purchase of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Purchase of 4no. (Corolla) Motor vehicle	05100124000700 - Education Not Elsewhere Classified	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Procurement of Sport Facilities	08100124000100 - Youth - General	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010126 - Purchase Of Sporting / Gaming Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	3,000,000.00	3,000,000.00
Procurement of 1no. 150KVA Generator	14100124002100 - Power - General	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010119 - Purchase Of Power Generating Set	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Procurement of Office Furniture for the admin offices	05050224002000 - Furnishing	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010112 - Purchase Of Office Furniture and Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	10,000,000.00	10,000,000.00
Procurement of Metal Beds	05050224002100 - Furnishing	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	15,000,000.00	15,000,000.00
Procurement of Mattress	05050224002200 - Furnishing	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	9,000,000.00	9,000,000.00
Acquisition and Installation of Library Software	05050324002800 - Libraries and laboratories	056306500100 - Jigawa State College of Remedial and Advaced Studies	23050102 - Computer Software Acquisition	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	4,000,000.00	4,000,000.00
Purchase and Installation of ICT Equipment for Computer Science Workshop	05060124001700 - ICT equipment, software and expertise	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010146 - Purchase of other ICT equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	3,200,000.00	3,200,000.00

**Jigawa State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Monitoring of Accreditation/Resources Visit of New Courses and Departments	05020624000700 - Tertiary institutions' new courses accreditation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	20,000,000.00	20,000,000.00
Procurement of IJMB Syllabus and Development of IJMB Affiliation Activities	05060224001100 - Research and development	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	-	-	-	-	5,000,000.00	5,000,000.00
Construction of 6No. of semi-detached two bed room houses for staff quarters N25.0 million	05050122003800 - Schools' infrastructure construction and rehabilitation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	53,841,956.60	-	-	-	-	-
Purchase of 1No. sick bay ambulance N12.0 million	04050122000201 - Functional health facilities	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010122 - Purchase Of Health / Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	10,125,865.45	-	-	-	-	-
Procurement of 1No. Students 18 seater bus N13.0 million	05100122001200 - Education Not Elsewhere Classified	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010108 - Purchase Of Buses	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	12,823,459.00	-	-	-	-	-
Procurement of practical laboratories consumables/ chemicals N10.0 million	05050322001000 - Libraries and laboratories	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010142 - Purchase of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	353,081.43	-	-	-	-	-
Procurement of library books/ materials 10.0 million	05050322001100 - Libraries and laboratories	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	7,910,431.00	-	-	-	-	-
Procurement of examination materials N8.0 million	05040622000300 - School examination and MLA	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	7,449,212.00	-	-	-	-	-
Purchase 600 mattress N6.0 million	05050222001300 - Furnishing	056306500100 - Jigawa State College of Remedial and Advaced Studies	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	5,238,451.12	-	-	-	-	-
Construction of Female Hostel - N135million xii. Construction of Library - N20million xiii. Accreditation/resource visit N5.0 million.	05050122003900 - Schools' infrastructure construction and rehabilitation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	31,066,552.66	-	-	-	-	-
Accreditation/resource visit N5.0 million.	05020622000500 - Tertiary institutions' new courses accreditation	056306500100 - Jigawa State College of Remedial and Advaced Studies	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	4,519,797.59	-	-	-	-	-
State Contribution towards NITDA Supported Upgrade and Standardization of ICT Innovation Centres (Phase I of 35 Centres )	05060124001800 - ICT equipment, software and expertise	056306600100 - Jigawa State Information Technology and Digital Economy Agency	23020127 - Construction Of ICT Infrastructures	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	414,000,000.00	414,000,000.00
State Contribution towards the establishment of State Digital Economy Hub in Duse to be supported NITDA, World Bank-Assisted IDEAS Project - N45 million;	05060124001900 - ICT equipment, software and expertise	056306600100 - Jigawa State Information Technology and Digital Economy Agency	23020118 - Construction / Provision Of Infrastructure	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	45,000,000.00	45,000,000.00
Procurement of ICT equipments from Counterpart Funding of State Single Window Digital Learning Platform to be supported by UNICEF, World Bank, and Federal Ministry of Education (N75 million being 10% of the total cost)	05060124002000 - ICT equipment, software and expertise	056306600100 - Jigawa State Information Technology and Digital Economy Agency	23010146 - Purchase of other ICT equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	75,000,000.00	75,000,000.00
Development and implementation of Phase I of Government Integrated Data Centre and Enterprise Resources Planning System to operationalized the State e-government master plan across all sectors	05060124002100 - ICT equipment, software and expertise	056306600100 - Jigawa State Information Technology and Digital Economy Agency	23050136 - Masterplan Development	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	236,000,000.00	236,000,000.00
Take-off of the State IT & Digital Economy Agency including the commencement of the State Resident Identity Registration in collaboration with the NIMC	05060124002200 - ICT equipment, software and expertise	056306600100 - Jigawa State Information Technology and Digital Economy Agency	23010140 - Purchase of Information / Communication Equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	150,000,000.00	150,000,000.00
Improvement of Public Private Partnership Facilitation for the promotion of Digital Services, Promoting State-wide network, and implementation of other aspects of the State Digital Master Plan	05060124002300 - ICT equipment, software and expertise	056306600100 - Jigawa State Information Technology and Digital Economy Agency	23020127 - Construction Of ICT Infrastructures	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	310,000,000.00	310,000,000.00
The provision is for the Constructions and Development of Senior Secondary schools Structures across the State. under Federal Government Grant from National Senior Secondary Education Commission Projects		056306700100 - Jigawa State Senior Secondary Education Board (JSSSEB)	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	31742800 - State Wide	-	-	-	-	-	550,000,000.00

<b>011100100100</b>	<b>Government House</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,330,627,311.19</b>	<b>2,610,500,000.00</b>	<b>2,610,500,000.00</b>	<b>1,003,230,887.96</b>	<b>3,933,200,000.00</b>	<b>4,733,200,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>27,474,830.55</b>	<b>42,500,000.00</b>	<b>42,500,000.00</b>	<b>25,399,213.58</b>	<b>62,000,000.00</b>	<b>62,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,102,351.00</b>	<b>13,438,000.00</b>	<b>13,438,000.00</b>	<b>11,100,993.16</b>	<b>26,855,000.00</b>	<b>26,855,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>12,102,351.00</b>	<b>13,438,000.00</b>	<b>13,438,000.00</b>	<b>11,100,993.16</b>	<b>26,855,000.00</b>	<b>26,855,000.00</b>
21010101	Salary	12,102,351.00	13,438,000.00	13,438,000.00	11,100,993.16	18,315,000.00	18,315,000.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	8,540,000.00	8,540,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,372,479.55</b>	<b>29,062,000.00</b>	<b>29,062,000.00</b>	<b>14,298,220.42</b>	<b>35,145,000.00</b>	<b>35,145,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,372,479.55</b>	<b>29,062,000.00</b>	<b>29,062,000.00</b>	<b>14,298,220.42</b>	<b>35,145,000.00</b>	<b>35,145,000.00</b>
21020103	Transport Allowance	3,472,614.00	4,822,000.00	4,822,000.00	3,269,174.34	4,939,000.00	4,939,000.00
21020104	Rent Supplement	2,420,470.20	2,688,000.00	2,688,000.00	2,220,198.63	3,663,000.00	3,663,000.00
21020105	Meal Subsidy	1,612,248.00	2,067,000.00	2,067,000.00	1,497,488.78	2,114,000.00	2,114,000.00
21020106	Utility Allowance	1,055,910.00	1,360,000.00	1,360,000.00	978,028.16	1,406,000.00	1,406,000.00
21020107	Entertainment	0.00	0.00	0.00	0.00	38,000.00	38,000.00
21020109	Leave Transport Grant	1,210,235.10	1,344,000.00	1,344,000.00	1,110,099.32	1,831,000.00	1,831,000.00
21020113	Hazard / Hardship Allowance	39,756.90	549,000.00	549,000.00	32,337.13	45,000.00	45,000.00
21020122	Motor Vehicle Maintenance Allowance	0.00	0.00	0.00	0.00	3,603,000.00	3,603,000.00
21020129	Contract Addition Allowance	0.00	0.00	0.00	0.00	1,185,000.00	1,185,000.00
21020136	Responsibility Allowance	19,999.35	9,200,000.00	9,200,000.00	14,999.40	9,200,000.00	9,200,000.00
21020137	Medical Allowance	5,541,246.00	7,032,000.00	7,032,000.00	5,175,894.66	7,121,000.00	7,121,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>675,952,666.57</b>	<b>798,000,000.00</b>	<b>798,000,000.00</b>	<b>599,806,190.00</b>	<b>1,326,200,000.00</b>	<b>1,326,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>583,039,605.53</b>	<b>686,000,000.00</b>	<b>686,000,000.00</b>	<b>548,640,480.00</b>	<b>1,221,200,000.00</b>	<b>1,221,200,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,327,711.44</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>323,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
22020102	Local Travel & Transport - Others	2,327,711.44	2,500,000.00	2,500,000.00	323,000.00	50,000,000.00	50,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>6,341,725.45</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>	<b>280,000.00</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>
22020202	Telephone Charges	167,960.20	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020204	Satellites Broadcasting Access Charges	6,173,765.25	9,000,000.00	9,000,000.00	80,000.00	9,000,000.00	9,000,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>9,707,889.75</b>	<b>14,800,000.00</b>	<b>14,800,000.00</b>	<b>11,909,712.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
22020301	Office Materials and Consumables	1,059,960.20	2,400,000.00	2,400,000.00	1,085,100.00	2,500,000.00	2,500,000.00
22020305	Printing of Non-security Documents	184,368.16	0.00	0.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	7,981,541.49	10,000,000.00	10,000,000.00	9,777,612.00	30,000,000.00	30,000,000.00
22020309	Uniforms & Other Clothing	120,000.00	1,000,000.00	1,000,000.00	915,000.00	1,500,000.00	1,500,000.00
22020317	Reagents Chemicals and Cleansing Materials	362,019.90	1,400,000.00	1,400,000.00	132,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>44,507,487.56</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>13,366,610.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	3,464,788.06	5,000,000.00	5,000,000.00	2,983,000.00	5,000,000.00	5,000,000.00

22020402	Maintenance of Office Furniture	0.00	500,000.00	500,000.00	61,960.00	500,000.00	500,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020404	Maintenance of Office / IT Equipment	35,597.01	2,000,000.00	2,000,000.00	754,000.00	2,000,000.00	2,000,000.00
22020405	Maintenance of Plants / Generators	23,094.53	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020406	Other Maintenance Services	40,984,007.96	10,000,000.00	10,000,000.00	9,567,650.00	15,000,000.00	15,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,874,666.67</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>89,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020501	Local Training	1,874,666.67	2,000,000.00	2,000,000.00	89,000.00	1,500,000.00	1,500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>38,674,517.41</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>33,009,702.00</b>	<b>121,500,000.00</b>	<b>121,500,000.00</b>
22020601	Security Services	27,267,432.84	70,000,000.00	70,000,000.00	32,669,702.00	120,000,000.00	120,000,000.00
22020605	Cleaning and Fumigation Services	4,007,084.58	2,000,000.00	2,000,000.00	340,000.00	1,500,000.00	1,500,000.00
22020606	Land Use Charges	7,400,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>6,196,794.03</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>8,034,827.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	6,196,794.03	12,500,000.00	12,500,000.00	8,034,827.00	15,000,000.00	15,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>76,758.22</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>139,929.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020901	Bank Charges (Other than Interest)	76,758.22	500,000.00	500,000.00	139,929.00	500,000.00	500,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>473,332,054.99</b>	<b>552,500,000.00</b>	<b>552,500,000.00</b>	<b>481,487,700.00</b>	<b>963,500,000.00</b>	<b>963,500,000.00</b>
22021001	Refreshment and Meals	59,095,218.91	120,000,000.00	120,000,000.00	98,996,090.00	160,000,000.00	160,000,000.00
22021002	Honorarium and Sitting Allowance Payments	245,718,441.79	320,000,000.00	320,000,000.00	317,380,710.00	600,000,000.00	600,000,000.00
22021003	Publicity and Advertisements	156,965,461.74	100,000,000.00	100,000,000.00	55,636,900.00	202,000,000.00	202,000,000.00
22021006	Postage and Courier Services	174,269.90	500,000.00	500,000.00	232,000.00	500,000.00	500,000.00
22021043	Official Presents and Souvenirs	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	2,960,394.00	1,000,000.00	1,000,000.00	730,000.00	1,000,000.00	1,000,000.00
22021057	Casual Workers	8,418,268.66	10,000,000.00	10,000,000.00	8,512,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>92,913,061.04</b>	<b>112,000,000.00</b>	<b>112,000,000.00</b>	<b>51,165,710.00</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>92,913,061.04</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>51,165,710.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
22040113	Assistance and Donations to Individual	92,913,061.04	100,000,000.00	100,000,000.00	51,165,710.00	100,000,000.00	100,000,000.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22040203	Grants and Contribution to International Organs	0.00	12,000,000.00	12,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>627,199,814.07</b>	<b>1,770,000,000.00</b>	<b>1,770,000,000.00</b>	<b>378,025,484.38</b>	<b>2,545,000,000.00</b>	<b>3,345,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>38,150,300.51</b>	<b>960,000,000.00</b>	<b>960,000,000.00</b>	<b>329,352,173.75</b>	<b>910,000,000.00</b>	<b>1,710,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>38,150,300.51</b>	<b>960,000,000.00</b>	<b>960,000,000.00</b>	<b>329,352,173.75</b>	<b>910,000,000.00</b>	<b>1,710,000,000.00</b>
23010105	Purchase Of Motor Vehicles	38,150,300.51	750,000,000.00	750,000,000.00	280,678,863.12	800,000,000.00	1,600,000,000.00
23010112	Purchase Of Office Furniture and Fittings	0.00	210,000,000.00	210,000,000.00	48,673,310.63	100,000,000.00	100,000,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>589,049,513.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>585,000,000.00</b>	<b>585,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>589,049,513.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>585,000,000.00</b>	<b>585,000,000.00</b>
23020101	Construction/Provision Of Office Buildings	250,196,719.63	0.00	0.00	0.00	0.00	0.00

23020102	Construction/Provision Of Residential Building	338,852,793.93	0.00	0.00	0.00	400,000,000.00	400,000,000.00
23020106	Construction/Provision Of Hospitals/Health Ce	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23020133	Construction/Provision Of Public Convenience	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>810,000,000.00</b>	<b>810,000,000.00</b>	<b>48,673,310.63</b>	<b>1,050,000,000.00</b>	<b>1,050,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>810,000,000.00</b>	<b>810,000,000.00</b>	<b>48,673,310.63</b>	<b>1,050,000,000.00</b>	<b>1,050,000,000.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	810,000,000.00	810,000,000.00	48,673,310.63	1,050,000,000.00	1,050,000,000.00

011100100200		Deputy Governor's Office					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>251,146,823.95</b>	<b>388,600,000.00</b>	<b>558,600,000.00</b>	<b>427,719,423.65</b>	<b>419,874,000.00</b>	<b>419,874,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>9,066,992.80</b>	<b>8,900,000.00</b>	<b>8,900,000.00</b>	<b>6,858,266.40</b>	<b>8,874,000.00</b>	<b>8,874,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,365,616.00</b>	<b>4,239,000.00</b>	<b>4,239,000.00</b>	<b>3,286,878.00</b>	<b>4,174,000.00</b>	<b>4,174,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>4,365,616.00</b>	<b>4,239,000.00</b>	<b>4,239,000.00</b>	<b>3,286,878.00</b>	<b>4,174,000.00</b>	<b>4,174,000.00</b>
21010101	Salary	4,365,616.00	4,045,000.00	4,045,000.00	3,286,878.00	4,112,000.00	4,112,000.00
21010104	Salary Arrears	0.00	194,000.00	194,000.00	0.00	62,000.00	62,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,701,376.80</b>	<b>4,661,000.00</b>	<b>4,661,000.00</b>	<b>3,571,388.40</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,701,376.80</b>	<b>4,661,000.00</b>	<b>4,661,000.00</b>	<b>3,571,388.40</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>
21020103	Transport Allowance	1,106,277.00	1,113,000.00	1,113,000.00	835,047.00	1,123,000.00	1,123,000.00
21020104	Rent Supplement	846,123.20	809,000.00	809,000.00	657,378.60	822,000.00	822,000.00
21020105	Meal Subsidy	483,543.00	488,000.00	488,000.00	365,661.00	493,000.00	493,000.00
21020106	Utility Allowance	329,100.00	333,000.00	333,000.00	249,660.00	338,000.00	338,000.00
21020109	Leave Transport Grant	423,061.60	405,000.00	405,000.00	328,687.80	411,000.00	411,000.00
21020137	Medical Allowance	1,513,272.00	1,513,000.00	1,513,000.00	1,134,954.00	1,513,000.00	1,513,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>178,071,014.55</b>	<b>309,700,000.00</b>	<b>329,700,000.00</b>	<b>207,921,992.62</b>	<b>326,000,000.00</b>	<b>326,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>177,999,546.89</b>	<b>309,400,000.00</b>	<b>329,400,000.00</b>	<b>207,921,992.62</b>	<b>325,700,000.00</b>	<b>325,700,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>18,487,539.47</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>22,257,651.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22020102	Local Travel & Transport - Others	18,487,539.47	25,000,000.00	25,000,000.00	22,257,651.00	25,000,000.00	25,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>934,096.19</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>963,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22020203	Internet Access Charges	190,580.43	700,000.00	700,000.00	0.00	700,000.00	700,000.00
22020204	Satellites Broadcasting Access Charges	719,693.20	1,300,000.00	1,300,000.00	963,000.00	1,500,000.00	1,500,000.00
22020206	Sewage Charges	23,822.55	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>3,403,414.93</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>1,500,235.35</b>	<b>9,100,000.00</b>	<b>9,100,000.00</b>
22020301	Office Materials and Consumables	577,338.31	1,500,000.00	1,500,000.00	387,935.35	1,500,000.00	1,500,000.00
22020302	Books	47,645.11	100,000.00	100,000.00	31,600.00	100,000.00	100,000.00
22020304	Magazines & Periodicals	206,690.22	200,000.00	200,000.00	193,200.00	500,000.00	500,000.00

22020305	Printing of Non-security Documents	195,290.22	500,000.00	500,000.00	87,500.00	5,000,000.00	5,000,000.00
22020311	Foodstuff / Catering Materials Supplies	2,376,451.08	2,000,000.00	2,000,000.00	800,000.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>12,726,056.63</b>	<b>46,300,000.00</b>	<b>81,300,000.00</b>	<b>29,594,360.75</b>	<b>41,300,000.00</b>	<b>41,300,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	4,292,255.39	20,000,000.00	55,000,000.00	8,457,950.00	15,000,000.00	15,000,000.00
22020402	Maintenance of Office Furniture	119,112.77	500,000.00	500,000.00	217,550.00	500,000.00	500,000.00
22020403	Maintenance of Office Building / Residential Q	6,820,010.78	20,000,000.00	20,000,000.00	18,140,641.25	20,000,000.00	20,000,000.00
22020404	Maintenance of Office / IT Equipment	268,257.88	500,000.00	500,000.00	315,269.50	500,000.00	500,000.00
22020405	Maintenance of Plants / Generators	47,645.11	200,000.00	200,000.00	111,200.00	200,000.00	200,000.00
22020406	Other Maintenance Services	1,154,952.16	5,000,000.00	5,000,000.00	2,351,750.00	5,000,000.00	5,000,000.00
22020410	Maintenance of Street Lightings	23,822.55	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>47,645.11</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020501	Local Training	47,645.11	200,000.00	200,000.00	0.00	200,000.00	200,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>5,600,304.16</b>	<b>8,300,000.00</b>	<b>8,300,000.00</b>	<b>5,158,600.00</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>
22020601	Security Services	5,576,481.61	8,000,000.00	8,000,000.00	5,158,600.00	9,000,000.00	9,000,000.00
22020603	Residential Rent	23,822.55	300,000.00	300,000.00	0.00	300,000.00	300,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>93,822.55</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020701	Financial Consulting	93,822.55	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>6,704,368.16</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>5,893,800.00</b>	<b>19,500,000.00</b>	<b>19,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	6,585,255.39	10,000,000.00	10,000,000.00	5,893,800.00	18,000,000.00	18,000,000.00
22020807	Lubricants and Other Oils	119,112.77	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,242.31</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>87,511.17</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	26,419.75	100,000.00	100,000.00	87,511.17	100,000.00	100,000.00
22020910	Interest on Overdraft	23,822.55	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>129,952,057.39</b>	<b>212,400,000.00</b>	<b>197,400,000.00</b>	<b>142,466,834.35</b>	<b>218,700,000.00</b>	<b>218,700,000.00</b>
22021001	Refreshment and Meals	9,102,659.70	20,000,000.00	20,000,000.00	16,242,900.00	20,000,000.00	20,000,000.00
22021002	Honorarium and Sitting Allowance Payments	67,419,457.22	115,000,000.00	80,000,000.00	45,037,839.35	125,000,000.00	125,000,000.00
22021003	Publicity and Advertisements	119,112.77	500,000.00	500,000.00	118,000.00	500,000.00	500,000.00
22021006	Postage and Courier Services	129,645.11	200,000.00	200,000.00	115,500.00	200,000.00	200,000.00
22021043	Official Presents and Souvenirs	2,834,802.16	3,000,000.00	3,000,000.00	917,595.00	3,000,000.00	3,000,000.00
22021057	Casual Workers	7,376,819.24	12,500,000.00	12,500,000.00	7,895,000.00	0.00	0.00
22021069	Project / Programmes Coordination Expenses	18,917,985.07	16,200,000.00	36,200,000.00	28,640,000.00	25,000,000.00	25,000,000.00
22021071	Protocol Services & Expenses	24,051,576.12	45,000,000.00	45,000,000.00	43,500,000.00	45,000,000.00	45,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>71,467.66</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>47,645.11</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22040109	Grants to Communities and NGOs	47,645.11	200,000.00	200,000.00	0.00	200,000.00	200,000.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>23,822.55</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22040203	Grants and Contribution to International Orga	23,822.55	100,000.00	100,000.00	0.00	100,000.00	100,000.00

<b>23</b>	<b>Capital Expenditure</b>	<b>64,008,816.60</b>	<b>70,000,000.00</b>	<b>220,000,000.00</b>	<b>212,939,164.63</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>200,000,000.00</b>	<b>199,838,921.26</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>200,000,000.00</b>	<b>199,838,921.26</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	150,000,000.00	149,987,675.01	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	50,000,000.00	50,000,000.00	49,851,246.25	50,000,000.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>64,008,816.60</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>13,100,243.37</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>64,008,816.60</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>13,100,243.37</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	20,000,000.00	20,000,000.00	13,100,243.37	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	64,008,816.60	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23030134	Rehabilitation/Repairs of Vehicles	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00

011111300100 Directorate of Protocol							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>144,108,185.65</b>	<b>186,700,000.00</b>	<b>186,700,000.00</b>	<b>153,992,818.40</b>	<b>226,491,000.00</b>	<b>226,491,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>2,664,606.90</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>1,840,745.40</b>	<b>3,491,000.00</b>	<b>3,491,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,356,503.00</b>	<b>1,351,000.00</b>	<b>1,351,000.00</b>	<b>916,299.00</b>	<b>1,713,000.00</b>	<b>1,713,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,356,503.00</b>	<b>1,351,000.00</b>	<b>1,351,000.00</b>	<b>916,299.00</b>	<b>1,713,000.00</b>	<b>1,713,000.00</b>
21010101	Salary	1,356,503.00	1,351,000.00	1,351,000.00	916,299.00	1,713,000.00	1,713,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,308,103.90</b>	<b>1,349,000.00</b>	<b>1,349,000.00</b>	<b>924,446.40</b>	<b>1,778,000.00</b>	<b>1,778,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,308,103.90</b>	<b>1,349,000.00</b>	<b>1,349,000.00</b>	<b>924,446.40</b>	<b>1,778,000.00</b>	<b>1,778,000.00</b>
21020103	Transport Allowance	280,275.00	263,000.00	263,000.00	197,298.00	391,000.00	391,000.00
21020104	Rent Supplement	271,900.60	270,000.00	270,000.00	183,259.80	343,000.00	343,000.00
21020105	Meal Subsidy	121,893.00	114,000.00	114,000.00	85,689.00	170,000.00	170,000.00
21020106	Utility Allowance	84,420.00	79,000.00	79,000.00	59,310.00	117,000.00	117,000.00
21020109	Leave Transport Grant	130,950.30	135,000.00	135,000.00	92,128.65	171,000.00	171,000.00
21020113	Hazard / Hardship Allowance	32,347.20	76,000.00	76,000.00	24,713.10	32,000.00	32,000.00
21020136	Responsibility Allowance	19,999.80	56,000.00	56,000.00	14,999.85	20,000.00	20,000.00
21020137	Medical Allowance	366,318.00	356,000.00	356,000.00	267,048.00	534,000.00	534,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>141,443,578.75</b>	<b>184,000,000.00</b>	<b>184,000,000.00</b>	<b>152,152,073.00</b>	<b>223,000,000.00</b>	<b>223,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>141,443,578.75</b>	<b>184,000,000.00</b>	<b>184,000,000.00</b>	<b>152,152,073.00</b>	<b>223,000,000.00</b>	<b>223,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>43,705,574.99</b>	<b>45,000,000.00</b>	<b>48,200,000.00</b>	<b>48,138,199.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
22020102	Local Travel & Transport - Others	43,705,574.99	45,000,000.00	48,200,000.00	48,138,199.00	60,000,000.00	60,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
22020204	Satellites Broadcasting Access Charges	0.00	10,000.00	10,000.00	0.00	60,000.00	60,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>313,000.00</b>	<b>1,220,000.00</b>	<b>1,220,000.00</b>	<b>108,500.00</b>	<b>2,020,000.00</b>	<b>2,020,000.00</b>
22020301	Office Materials and Consumables	313,000.00	180,000.00	180,000.00	88,500.00	950,000.00	950,000.00

22020303	Newspapers	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
22020305	Printing of Non-security Documents	0.00	20,000.00	20,000.00	20,000.00	50,000.00	50,000.00
22020309	Uniforms & Other Clothing	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>16,921,400.50</b>	<b>31,150,000.00</b>	<b>31,150,000.00</b>	<b>21,854,100.00</b>	<b>35,150,000.00</b>	<b>35,150,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	16,887,400.50	31,000,000.00	31,000,000.00	21,786,400.00	35,000,000.00	35,000,000.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020404	Maintenance of Office / IT Equipment	34,000.00	100,000.00	100,000.00	67,700.00	100,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020501	Local Training	0.00	200,000.00	200,000.00	0.00	300,000.00	300,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020603	Residential Rent	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>44,661,581.46</b>	<b>49,000,000.00</b>	<b>45,800,000.00</b>	<b>43,423,420.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	44,661,581.46	49,000,000.00	45,800,000.00	43,423,420.00	75,000,000.00	75,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,653.64</b>	<b>10,000.00</b>	<b>60,000.00</b>	<b>31,854.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
22020901	Bank Charges (Other than Interest)	10,653.64	10,000.00	60,000.00	31,854.00	60,000.00	60,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>35,831,368.16</b>	<b>57,310,000.00</b>	<b>57,260,000.00</b>	<b>38,596,000.00</b>	<b>50,310,000.00</b>	<b>50,310,000.00</b>
22021001	Refreshment and Meals	82,985.07	300,000.00	250,000.00	72,000.00	300,000.00	300,000.00
22021002	Honorarium and Sitting Allowance Payments	13,839,502.49	30,000,000.00	30,000,000.00	17,216,000.00	15,000,000.00	15,000,000.00
22021006	Postage and Courier Services	0.00	10,000.00	10,000.00	3,000.00	10,000.00	10,000.00
22021043	Official Presents and Souvenirs	21,908,880.60	24,000,000.00	24,000,000.00	21,305,000.00	30,000,000.00	30,000,000.00
22021050	Official Ceremonies and Celebrations	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00

011101000100	Due Process & Project Monitoring Bureau						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>104,181,868.28</b>	<b>116,400,000.00</b>	<b>116,400,000.00</b>	<b>76,523,335.14</b>	<b>218,496,000.00</b>	<b>218,496,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>38,597,683.20</b>	<b>41,400,000.00</b>	<b>41,400,000.00</b>	<b>27,664,427.20</b>	<b>43,959,000.00</b>	<b>43,959,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>18,249,049.70</b>	<b>18,478,000.00</b>	<b>18,478,000.00</b>	<b>13,257,478.50</b>	<b>19,141,000.00</b>	<b>19,141,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>18,249,049.70</b>	<b>18,478,000.00</b>	<b>18,478,000.00</b>	<b>13,257,478.50</b>	<b>19,141,000.00</b>	<b>19,141,000.00</b>
21010101	Salary	18,249,049.70	18,478,000.00	18,478,000.00	13,257,478.50	19,141,000.00	19,141,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,348,633.50</b>	<b>22,922,000.00</b>	<b>22,922,000.00</b>	<b>14,406,948.70</b>	<b>24,818,000.00</b>	<b>24,818,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,348,633.50</b>	<b>22,922,000.00</b>	<b>22,922,000.00</b>	<b>14,406,948.70</b>	<b>24,818,000.00</b>	<b>24,818,000.00</b>
21020103	Transport Allowance	2,439,373.00	2,830,000.00	2,830,000.00	1,704,733.00	3,252,000.00	3,252,000.00
21020104	Rent Supplement	3,645,140.80	3,696,000.00	3,696,000.00	2,637,262.20	3,828,000.00	3,828,000.00
21020105	Meal Subsidy	1,065,257.00	1,236,000.00	1,236,000.00	743,945.00	1,417,000.00	1,417,000.00
21020106	Utility Allowance	786,769.00	908,000.00	908,000.00	878,487.00	1,026,000.00	1,026,000.00
21020107	Entertainment	94,869.00	115,000.00	115,000.00	74,187.00	122,000.00	122,000.00

21020109	Leave Transport Grant	1,869,261.80	1,848,000.00	1,848,000.00	1,318,631.10	1,914,000.00	1,914,000.00
21020113	Hazard / Hardship Allowance	0.00	0.00	0.00	0.00	100,000.00	100,000.00
21020114	Board Members Allowance	4,310,000.00	4,977,000.00	4,977,000.00	2,520,000.00	4,785,000.00	4,785,000.00
21020117	Domestic Staff Allowance	2,430,000.00	2,880,000.00	2,880,000.00	1,890,000.00	2,880,000.00	2,880,000.00
21020136	Responsibility Allowance	709,999.20	960,000.00	960,000.00	577,499.40	1,399,000.00	1,399,000.00
21020137	Medical Allowance	2,997,963.70	3,472,000.00	3,472,000.00	2,062,204.00	4,095,000.00	4,095,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>44,120,985.08</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>38,113,907.94</b>	<b>130,398,000.00</b>	<b>130,398,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,120,985.08</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>38,113,907.94</b>	<b>130,398,000.00</b>	<b>130,398,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>691,820.90</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,005,300.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020101	Local Travel & Transport - Training	691,820.90	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,000,000.00	2,000,000.00	1,005,300.00	3,000,000.00	3,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>932,206.13</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,040,500.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020203	Internet Access Charges	319,441.46	600,000.00	600,000.00	258,000.00	600,000.00	600,000.00
22020204	Satellites Broadcasting Access Charges	612,764.68	1,000,000.00	1,000,000.00	782,500.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>3,184,620.79</b>	<b>4,120,000.00</b>	<b>4,920,000.00</b>	<b>3,784,990.94</b>	<b>8,538,000.00</b>	<b>8,538,000.00</b>
22020301	Office Materials and Consumables	642,435.86	1,000,000.00	1,000,000.00	428,260.00	1,178,000.00	1,178,000.00
22020303	Newspapers	0.00	0.00	0.00	1,478,050.00	220,000.00	220,000.00
22020305	Printing of Non-security Documents	2,402,853.39	3,000,000.00	3,800,000.00	112,000.00	7,000,000.00	7,000,000.00
22020309	Uniforms & Other Clothing	139,331.54	120,000.00	120,000.00	1,766,680.94	140,000.00	140,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,946,715.15</b>	<b>9,400,000.00</b>	<b>9,400,000.00</b>	<b>2,267,100.00</b>	<b>2,560,000.00</b>	<b>2,560,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	4,240,623.20	8,000,000.00	8,000,000.00	7,500.00	1,500,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	75,091.05	80,000.00	80,000.00	5,600.00	80,000.00	80,000.00
22020403	Maintenance of Office Building / Residential Q	31,395.02	40,000.00	40,000.00	155,000.00	200,000.00	200,000.00
22020404	Maintenance of Office / IT Equipment	155,003.88	580,000.00	580,000.00	650,000.00	580,000.00	580,000.00
22020405	Maintenance of Plants / Generators	444,601.99	700,000.00	700,000.00	1,449,000.00	200,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>423,932.50</b>	<b>800,000.00</b>	<b>1,500,000.00</b>	<b>964,750.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020501	Local Training	423,932.50	800,000.00	1,500,000.00	964,750.00	3,000,000.00	3,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>272,985.07</b>	<b>800,000.00</b>	<b>1,050,000.00</b>	<b>1,136,632.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020701	Financial Consulting	272,985.07	800,000.00	1,050,000.00	1,136,632.00	1,200,000.00	1,200,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,300,000.00</b>	<b>44,300,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	0.00	800,000.00	800,000.00
22020807	Lubricants and Other Oils	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020902	Insurance Premium	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>33,668,704.54</b>	<b>44,280,000.00</b>	<b>42,530,000.00</b>	<b>27,914,635.00</b>	<b>64,200,000.00</b>	<b>64,200,000.00</b>
22021001	Refreshment and Meals	327,590.97	1,300,000.00	1,300,000.00	4,552,150.00	2,000,000.00	2,000,000.00

22021002	Honorarium and Sitting Allowance Payments	2,104,512.78	4,500,000.00	4,600,000.00	28,000.00	5,000,000.00	5,000,000.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	9,500,000.00	9,500,000.00
22021006	Postage and Courier Services	451,317.06	550,000.00	550,000.00	23,334,485.00	700,000.00	700,000.00
22021008	Subscription to Professional Bodies / National	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22021052	Project Monitoring & Evaluation (M & E) Exper	30,785,283.73	37,930,000.00	36,080,000.00	0.00	42,000,000.00	42,000,000.00
22021068	Governing Council Expenses	0.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>21,463,200.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>10,745,000.00</b>	<b>44,139,000.00</b>	<b>44,139,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
230105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>21,463,200.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>10,745,000.00</b>	<b>24,139,000.00</b>	<b>24,139,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>21,463,200.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>10,745,000.00</b>	<b>24,139,000.00</b>	<b>24,139,000.00</b>
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	3,639,000.00	3,639,000.00
23050108	Capacity Building / Human Resource Developm	21,463,200.00	12,000,000.00	12,000,000.00	10,745,000.00	20,500,000.00	20,500,000.00

011103700100	Pilgrim Welfare Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>434,264,014.46</b>	<b>538,300,000.00</b>	<b>538,300,000.00</b>	<b>96,830,031.30</b>	<b>625,653,000.00</b>	<b>1,683,453,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>28,119,254.40</b>	<b>29,200,000.00</b>	<b>29,200,000.00</b>	<b>18,556,429.30</b>	<b>31,453,000.00</b>	<b>31,453,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,710,156.00</b>	<b>14,710,000.00</b>	<b>14,710,000.00</b>	<b>9,585,999.00</b>	<b>14,619,000.00</b>	<b>14,619,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>14,710,156.00</b>	<b>14,710,000.00</b>	<b>14,710,000.00</b>	<b>9,585,999.00</b>	<b>14,619,000.00</b>	<b>14,619,000.00</b>
21010101	Salary	14,710,156.00	14,710,000.00	14,710,000.00	9,585,999.00	14,619,000.00	14,619,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,409,098.40</b>	<b>14,490,000.00</b>	<b>14,490,000.00</b>	<b>8,970,430.30</b>	<b>16,834,000.00</b>	<b>16,834,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,409,098.40</b>	<b>14,490,000.00</b>	<b>14,490,000.00</b>	<b>8,970,430.30</b>	<b>16,834,000.00</b>	<b>16,834,000.00</b>
21020103	Transport Allowance	2,183,332.00	2,569,000.00	2,569,000.00	1,558,522.00	2,932,000.00	2,932,000.00
21020104	Rent Supplement	2,942,031.20	2,942,000.00	2,942,000.00	1,917,199.80	2,924,000.00	2,924,000.00
21020105	Meal Subsidy	958,512.00	1,123,000.00	1,123,000.00	682,988.00	1,280,000.00	1,280,000.00
21020106	Utility Allowance	694,869.00	803,000.00	803,000.00	645,075.00	904,000.00	904,000.00
21020107	Entertainment	24,729.00	29,000.00	29,000.00	17,535.00	41,000.00	41,000.00
21020109	Leave Transport Grant	1,471,015.60	1,471,000.00	1,471,000.00	958,599.90	1,462,000.00	1,462,000.00
21020113	Hazard / Hardship Allowance	88,785.60	184,000.00	184,000.00	70,404.60	187,000.00	187,000.00
21020114	Board Members Allowance	1,440,000.00	1,440,000.00	1,440,000.00	600,000.00	2,280,000.00	2,280,000.00
21020117	Domestic Staff Allowance	630,000.00	395,000.00	395,000.00	370,000.00	756,000.00	756,000.00
21020136	Responsibility Allowance	246,000.00	240,000.00	240,000.00	169,500.00	240,000.00	240,000.00
21020137	Medical Allowance	2,729,824.00	3,294,000.00	3,294,000.00	1,980,606.00	3,828,000.00	3,828,000.00

<b>22</b>	<b>Other Recurrent Costs</b>	<b>406,144,760.06</b>	<b>460,800,000.00</b>	<b>460,800,000.00</b>	<b>78,273,602.00</b>	<b>470,000,000.00</b>	<b>1,527,800,000.00</b>
2202	OVERHEAD COST	406,144,760.06	460,800,000.00	460,800,000.00	78,273,602.00	470,000,000.00	1,527,800,000.00
220201	Transport & Travelling - General	1,300,780.60	1,800,000.00	1,800,000.00	928,000.00	1,800,000.00	1,800,000.00
22020102	Local Travel & Transport - Others	1,300,780.60	1,800,000.00	1,800,000.00	928,000.00	1,800,000.00	1,800,000.00
220203	Materials and Supplies - General	960,427.36	900,000.00	900,000.00	99,000.00	500,000.00	500,000.00
22020301	Office Materials and Consumables	782,437.31	650,000.00	650,000.00	59,000.00	250,000.00	250,000.00
22020305	Printing of Non-security Documents	177,990.05	250,000.00	250,000.00	40,000.00	250,000.00	250,000.00
220204	Maintenance Services - General	1,200,830.85	800,000.00	800,000.00	27,000.00	800,000.00	800,000.00
22020401	Maintenance of Motor Vehicles / Transport Eq	1,149,630.85	300,000.00	300,000.00	27,000.00	300,000.00	300,000.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020404	Maintenance of Office / IT Equipment	51,200.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020405	Maintenance of Plants / Generators	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
220205	Training - General	0.00	300,000.00	300,000.00	0.00	100,000.00	100,000.00
22020501	Local Training	0.00	300,000.00	300,000.00	0.00	100,000.00	100,000.00
220208	Fuel and Lubricant - General	302,982.62	350,000.00	350,000.00	265,250.00	350,000.00	350,000.00
22020801	Motor Vehicle Fuel Cost	135,694.03	250,000.00	250,000.00	185,250.00	250,000.00	250,000.00
22020803	Plant / Generator Fuel Cost	167,288.59	100,000.00	100,000.00	80,000.00	100,000.00	100,000.00
220209	Financial Charges - General	375,564.80	100,000.00	100,000.00	32,992.00	700,000.00	700,000.00
22020901	Bank Charges (Other than Interest)	375,564.80	100,000.00	100,000.00	32,992.00	700,000.00	700,000.00
220210	Miscellaneous Expenses - General	402,004,173.83	456,550,000.00	456,550,000.00	76,921,360.00	465,750,000.00	1,523,550,000.00
22021001	Refreshment and Meals	39,582.09	200,000.00	200,000.00	195,000.00	200,000.00	200,000.00
22021002	Honorarium and Sitting Allowance Payments	80,000.00	100,000.00	100,000.00	93,000.00	100,000.00	100,000.00
22021003	Publicity and Advertisements	166,235.02	150,000.00	150,000.00	10,000.00	150,000.00	150,000.00
22021043	Official Presents and Souvenirs	55,000.00	100,000.00	100,000.00	70,000.00	100,000.00	100,000.00
22021048	Religious Pilgrimage Operations	401,663,356.72	456,000,000.00	456,000,000.00	76,553,360.00	465,200,000.00	1,523,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>48,300,000.00</b>	<b>48,300,000.00</b>	<b>0.00</b>	<b>124,200,000.00</b>	<b>124,200,000.00</b>
2301	FIXED ASSETS PURCHASED	0.00	48,300,000.00	48,300,000.00	0.00	124,200,000.00	124,200,000.00
230101	Purchase of Fixed Assets - General	0.00	48,300,000.00	48,300,000.00	0.00	124,200,000.00	124,200,000.00
23010105	Purchase Of Motor Vehicles	0.00	27,300,000.00	27,300,000.00	0.00	50,000,000.00	50,000,000.00
23010108	Purchase Of Buses	0.00	21,000,000.00	21,000,000.00	0.00	74,200,000.00	74,200,000.00

<b>011100800100</b>	<b>Jigawa State Agency for the Control of AIDS</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>102,569,050.67</i></b>	<b><i>51,470,000.00</i></b>	<b><i>51,470,000.00</i></b>	<b><i>4,955,500.00</i></b>	<b><i>253,600,000.00</i></b>	<b><i>253,600,000.00</i></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b><i>9,778,091.67</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b>5,366,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>5,366,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	5,366,525.00	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,411,566.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,411,566.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020103	Transport Allowance	845,241.67	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	973,258.33	0.00	0.00	0.00	0.00	0.00
21020105	Meal Subsidy	367,791.67	0.00	0.00	0.00	0.00	0.00
21020106	Utility Allowance	262,333.33	0.00	0.00	0.00	0.00	0.00
21020107	Entertainment	14,116.67	0.00	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	486,750.00	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	247,000.00	0.00	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	71,116.67	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	1,143,958.33	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b><i>92,790,959.00</i></b>	<b><i>1,470,000.00</i></b>	<b><i>1,470,000.00</i></b>	<b><i>1,195,500.00</i></b>	<b><i>3,600,000.00</i></b>	<b><i>3,600,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>16,536,644.00</i></b>	<b><i>1,470,000.00</i></b>	<b><i>1,470,000.00</i></b>	<b><i>1,195,500.00</i></b>	<b><i>3,600,000.00</i></b>	<b><i>3,600,000.00</i></b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>947,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>156,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
22020102	Local Travel & Transport - Others	947,000.00	180,000.00	180,000.00	156,000.00	350,000.00	350,000.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>30,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	30,000.00	150,000.00	150,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>8,415,400.00</b>	<b>403,000.00</b>	<b>403,000.00</b>	<b>353,000.00</b>	<b>980,000.00</b>	<b>980,000.00</b>
22020301	Office Materials and Consumables	1,896,900.00	343,000.00	343,000.00	303,000.00	800,000.00	800,000.00
22020305	Printing of Non-security Documents	90,000.00	0.00	0.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	60,000.00	60,000.00	50,000.00	180,000.00	180,000.00
22020318	Disaster Relief Materials	6,428,500.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>7,120,600.00</b>	<b>232,000.00</b>	<b>232,000.00</b>	<b>175,000.00</b>	<b>615,000.00</b>	<b>615,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	2,327,000.00	120,000.00	120,000.00	100,000.00	320,000.00	320,000.00
22020402	Maintenance of Office Furniture	4,793,600.00	15,000.00	15,000.00	10,000.00	45,000.00	45,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	40,000.00	40,000.00	30,000.00	120,000.00	120,000.00
22020404	Maintenance of Office / IT Equipment	0.00	17,000.00	17,000.00	10,000.00	50,000.00	50,000.00
22020406	Other Maintenance Services	0.00	40,000.00	40,000.00	25,000.00	80,000.00	80,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>30,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>

22020501	Local Training	0.00	40,000.00	40,000.00	30,000.00	80,000.00	80,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>10,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
22020610	Environmental Services	0.00	20,000.00	20,000.00	10,000.00	40,000.00	40,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>35,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	25,000.00	25,000.00	20,000.00	200,000.00	200,000.00
22020803	Plant / Generator Fuel Cost	0.00	25,000.00	25,000.00	15,000.00	50,000.00	50,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>20,844.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>6,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
22020901	Bank Charges (Other than Interest)	20,844.00	10,000.00	10,000.00	6,000.00	20,000.00	20,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>32,800.00</b>	<b>485,000.00</b>	<b>485,000.00</b>	<b>400,500.00</b>	<b>1,115,000.00</b>	<b>1,115,000.00</b>
22021001	Refreshment and Meals	0.00	30,000.00	30,000.00	25,000.00	90,000.00	90,000.00
22021002	Honorarium and Sitting Allowance Payments	32,800.00	70,000.00	70,000.00	50,000.00	200,000.00	200,000.00
22021003	Publicity and Advertisements	0.00	30,000.00	30,000.00	15,000.00	30,000.00	30,000.00
22021047	Community Engagement, Sensitization & Mobi	0.00	28,000.00	28,000.00	20,000.00	95,000.00	95,000.00
22021049	Special Health Programmes & Initiatives	0.00	237,000.00	237,000.00	200,500.00	500,000.00	500,000.00
22021050	Official Ceremonies and Celebrations	0.00	45,000.00	45,000.00	45,000.00	100,000.00	100,000.00
22021052	Project Monitoring & Evaluation (M & E) Exper	0.00	45,000.00	45,000.00	45,000.00	100,000.00	100,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>76,254,315.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>76,254,315.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040113	Assistance and Donations to Individual	76,254,315.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>3,760,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>40,500,000.00</b>	<b>40,500,000.00</b>	<b>3,760,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>40,500,000.00</b>	<b>40,500,000.00</b>	<b>3,760,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23010122	Purchase Of Health / Medical Equipment	0.00	40,500,000.00	40,500,000.00	3,760,000.00	200,000,000.00	200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23050103	Monitoring And Evaluation	0.00	5,500,000.00	5,500,000.00	0.00	20,000,000.00	20,000,000.00
23050104	Anniversaries/Celebrations	0.00	4,000,000.00	4,000,000.00	0.00	30,000,000.00	30,000,000.00

<b>011100900100</b>	<b>Jigawa State Agricultural Research Institute</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>169,965,682.66</u></b>	<b><u>219,000,000.00</u></b>	<b><u>219,000,000.00</u></b>	<b><u>91,544,673.84</u></b>	<b><u>3,018,554,000.00</u></b>	<b><u>3,018,554,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b><u>143,335,727.17</u></b>	<b><u>124,800,000.00</u></b>	<b><u>124,800,000.00</u></b>	<b><u>89,097,808.84</u></b>	<b><u>150,554,000.00</u></b>	<b><u>150,554,000.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>44,802,700.56</u></b>	<b><u>56,270,000.00</u></b>	<b><u>56,270,000.00</u></b>	<b><u>22,871,346.00</u></b>	<b><u>43,490,000.00</u></b>	<b><u>43,490,000.00</u></b>
<b>210101</b>	<b>Salaries and Wages</b>	<b><u>44,802,700.56</u></b>	<b><u>56,270,000.00</u></b>	<b><u>56,270,000.00</u></b>	<b><u>22,871,346.00</u></b>	<b><u>43,490,000.00</u></b>	<b><u>43,490,000.00</u></b>
21010101	Salary	44,802,700.56	23,406,000.00	23,406,000.00	22,871,346.00	43,490,000.00	43,490,000.00
21010102	Overtime Payments	0.00	32,864,000.00	32,864,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>98,533,026.61</u></b>	<b><u>68,530,000.00</u></b>	<b><u>68,530,000.00</u></b>	<b><u>66,226,462.84</u></b>	<b><u>107,064,000.00</u></b>	<b><u>107,064,000.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>98,533,026.61</u></b>	<b><u>68,530,000.00</u></b>	<b><u>68,530,000.00</u></b>	<b><u>66,226,462.84</u></b>	<b><u>107,064,000.00</u></b>	<b><u>107,064,000.00</u></b>
21020104	Rent Supplement	21,242,345.05	12,939,000.00	12,939,000.00	15,026,807.93	17,365,000.00	17,365,000.00
21020108	Peculiar Allowance	4,857,965.46	2,697,000.00	2,697,000.00	3,370,263.02	6,192,000.00	6,192,000.00
21020114	Board Members Allowance	0.00	900,000.00	900,000.00	1,005,000.00	1,350,000.00	1,350,000.00
21020129	Contract Addition Allowance	66,065.40	88,000.00	88,000.00	99,098.03	132,000.00	132,000.00
21020149	Consolidated Allowance	66,608,817.70	47,124,000.00	47,124,000.00	43,719,237.38	79,800,000.00	79,800,000.00
21020164	Consequential Increase Allowance	5,757,833.00	4,782,000.00	4,782,000.00	3,006,056.50	2,225,000.00	2,225,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b><u>3,086,929.24</u></b>	<b><u>4,200,000.00</u></b>	<b><u>4,200,000.00</u></b>	<b><u>2,446,865.00</u></b>	<b><u>18,000,000.00</u></b>	<b><u>18,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>3,086,929.24</u></b>	<b><u>4,200,000.00</u></b>	<b><u>4,200,000.00</u></b>	<b><u>2,446,865.00</u></b>	<b><u>18,000,000.00</u></b>	<b><u>18,000,000.00</u></b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b><u>1,023,318.41</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,146,300.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>
22020101	Local Travel & Transport - Training	1,023,318.41	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	1,500,000.00	1,146,300.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b><u>50,738.81</u></b>	<b><u>90,000.00</u></b>	<b><u>90,000.00</u></b>	<b><u>150,400.00</u></b>	<b><u>542,000.00</u></b>	<b><u>542,000.00</u></b>
22020203	Internet Access Charges	5,497.51	20,000.00	20,000.00	0.00	342,000.00	342,000.00
22020205	Water rates & Charges	45,241.29	70,000.00	70,000.00	150,400.00	200,000.00	200,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b><u>320,662.69</u></b>	<b><u>435,000.00</u></b>	<b><u>435,000.00</u></b>	<b><u>324,700.00</u></b>	<b><u>2,908,000.00</u></b>	<b><u>2,908,000.00</u></b>
22020301	Office Materials and Consumables	147,975.12	200,000.00	200,000.00	198,300.00	800,000.00	800,000.00
22020303	Newspapers	27,000.00	135,000.00	135,000.00	72,000.00	108,000.00	108,000.00
22020317	Reagents Chemicals and Cleansing Materials	145,687.56	100,000.00	100,000.00	54,400.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b><u>403,928.25</u></b>	<b><u>675,000.00</u></b>	<b><u>675,000.00</u></b>	<b><u>276,900.00</u></b>	<b><u>4,750,000.00</u></b>	<b><u>4,750,000.00</u></b>
22020401	Maintenance of Motor Vehicles / Transport Eq	0.00	250,000.00	250,000.00	165,900.00	1,000,000.00	1,000,000.00
22020404	Maintenance of Office / IT Equipment	173,622.84	50,000.00	50,000.00	0.00	300,000.00	300,000.00
22020405	Maintenance of Plants / Generators	129,017.84	150,000.00	150,000.00	46,800.00	750,000.00	750,000.00
22020406	Other Maintenance Services	61,587.56	100,000.00	100,000.00	64,200.00	700,000.00	700,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	39,700.00	125,000.00	125,000.00	0.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	<b><u>208,718.91</u></b>	<b><u>250,000.00</u></b>	<b><u>250,000.00</u></b>	<b><u>160,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>
22020501	Local Training	208,718.91	250,000.00	250,000.00	160,000.00	500,000.00	500,000.00

<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>19,650.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020605	Cleaning and Fumigation Services	0.00	150,000.00	150,000.00	19,650.00	400,000.00	400,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>9,465.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	20,000.00	20,000.00	9,465.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,079,562.18</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>	<b>359,450.00</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>
22021001	Refreshment and Meals	71,486.56	80,000.00	80,000.00	20,400.00	800,000.00	800,000.00
22021046	Livestock feeding and Medicament	1,008,075.62	1,000,000.00	1,000,000.00	339,050.00	3,000,000.00	3,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>23,543,026.25</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>2,850,000,000.00</b>	<b>2,850,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>1,380,000,000.00</b>	<b>1,380,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>1,380,000,000.00</b>	<b>1,380,000,000.00</b>
23010143	Purchase of Workshop Tools / Equipment	0.00	50,000,000.00	50,000,000.00	0.00	1,380,000,000.00	1,380,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>91,000,000.00</b>	<b>91,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>91,000,000.00</b>	<b>91,000,000.00</b>
23020105	Construction/Provision Of Water Facilities	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23020113	Construction / Provision Of Agricultural Facilities	0.00	0.00	0.00	0.00	76,000,000.00	76,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>722,000,000.00</b>	<b>722,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>722,000,000.00</b>	<b>722,000,000.00</b>
23030112	Rehabilitation / Repairs - Agricultural Facilities	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	720,000,000.00	720,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>23,543,026.25</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>657,000,000.00</b>	<b>657,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>23,543,026.25</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>657,000,000.00</b>	<b>657,000,000.00</b>
23050101	Research & Development and Census/Surveys	23,543,026.25	35,000,000.00	35,000,000.00	0.00	457,000,000.00	457,000,000.00
23050108	Capacity Building / Human Resource Developm	0.00	5,000,000.00	5,000,000.00	0.00	200,000,000.00	200,000,000.00

<b>016100100100</b>	<b>Office of the SSG Admin &amp; Finance Directorate</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,892,768,978.06</b>	<b>1,440,560,000.00</b>	<b>2,201,560,000.00</b>	<b>1,958,661,226.54</b>	<b>2,876,145,000.00</b>	<b>2,876,145,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>327,839,766.41</b>	<b>559,060,000.00</b>	<b>559,060,000.00</b>	<b>212,655,658.43</b>	<b>1,023,645,000.00</b>	<b>1,023,645,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>77,145,088.49</b>	<b>77,278,000.00</b>	<b>77,278,000.00</b>	<b>55,128,334.62</b>	<b>211,441,000.00</b>	<b>211,441,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>77,145,088.49</b>	<b>77,278,000.00</b>	<b>77,278,000.00</b>	<b>55,128,334.62</b>	<b>211,441,000.00</b>	<b>211,441,000.00</b>
21010101	Salary	76,061,107.49	72,942,000.00	72,942,000.00	50,526,585.76	207,105,000.00	207,105,000.00
21010103	Consolidated Revenue Fund Charges - Salaries	1,083,981.00	4,336,000.00	4,336,000.00	4,601,748.86	4,336,000.00	4,336,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>241,599,690.10</b>	<b>331,815,000.00</b>	<b>331,815,000.00</b>	<b>157,527,323.81</b>	<b>781,584,000.00</b>	<b>781,584,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>241,599,690.10</b>	<b>331,815,000.00</b>	<b>331,815,000.00</b>	<b>157,527,323.81</b>	<b>781,584,000.00</b>	<b>781,584,000.00</b>
21020103	Transport Allowance	1,244,570.00	513,000.00	513,000.00	602,011.23	444,000.00	444,000.00
21020104	Rent Supplement	58,984,409.20	57,705,000.00	57,705,000.00	41,381,020.62	166,294,000.00	166,294,000.00
21020105	Meal Subsidy	1,211,578.56	223,000.00	223,000.00	711,328.08	193,000.00	193,000.00
21020106	Utility Allowance	18,347,315.25	18,346,000.00	18,346,000.00	12,475,317.75	54,003,000.00	54,003,000.00
21020107	Entertainment	15,094,648.87	15,079,000.00	15,079,000.00	10,033,530.03	46,122,000.00	46,122,000.00
21020109	Leave Transport Grant	549,651.54	7,728,000.00	7,728,000.00	8,767,510.92	21,144,000.00	21,144,000.00
21020113	Hazard / Hardship Allowance	1,332,182.01	2,168,000.00	2,168,000.00	439,317.87	2,168,000.00	2,168,000.00
21020117	Domestic Staff Allowance	52,605,504.25	53,278,000.00	53,278,000.00	36,295,779.67	154,064,000.00	154,064,000.00
21020118	Personal Assistant Allowance	17,134,245.00	17,759,000.00	17,759,000.00	11,865,470.92	51,355,000.00	51,355,000.00
21020122	Motor Vehicle Maintenance Allowance	38,890,417.00	39,256,000.00	39,256,000.00	26,123,340.17	119,180,000.00	119,180,000.00
21020123	Constituency Allowance	2,167,962.00	8,672,000.00	8,672,000.00	2,378,817.04	8,672,000.00	8,672,000.00
21020124	Newspaper Allowance	7,450,948.56	6,632,000.00	6,632,000.00	5,063,253.36	19,835,000.00	19,835,000.00
21020125	Accommodation Allowance	935,902.56	3,744,000.00	3,744,000.00	547,503.00	7,487,000.00	7,487,000.00
21020129	Contract Addition Allowance	583,753.14	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	1,357,097.16	712,000.00	712,000.00	843,123.16	623,000.00	623,000.00
21020173	Once-in-4-Years Furniture Allowance	23,709,505.00	100,000,000.00	100,000,000.00	0.00	130,000,000.00	130,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>9,094,987.82</b>	<b>149,967,000.00</b>	<b>149,967,000.00</b>	<b>0.00</b>	<b>30,620,000.00</b>	<b>30,620,000.00</b>
<b>210301</b>	<b>Social Benefits</b>	<b>9,094,987.82</b>	<b>149,967,000.00</b>	<b>149,967,000.00</b>	<b>0.00</b>	<b>30,620,000.00</b>	<b>30,620,000.00</b>
21030105	Severance Gratuity	9,094,987.82	149,967,000.00	149,967,000.00	0.00	30,620,000.00	30,620,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,473,327,962.12</b>	<b>654,300,000.00</b>	<b>964,300,000.00</b>	<b>1,546,147,894.40</b>	<b>1,120,000,000.00</b>	<b>1,120,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>974,067,394.12</b>	<b>339,200,000.00</b>	<b>428,500,000.00</b>	<b>406,001,539.40</b>	<b>589,900,000.00</b>	<b>589,900,000.00</b>
220201	Transport & Travelling - General	267,187,200.00	100,000,000.00	100,000,000.00	128,355,425.00	100,000,000.00	100,000,000.00
22020102	Local Travel & Transport - Others	267,187,200.00	100,000,000.00	100,000,000.00	128,355,425.00	100,000,000.00	100,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>2,789,600.00</b>	<b>1,890,000.00</b>	<b>1,890,000.00</b>	<b>938,300.00</b>	<b>1,940,000.00</b>	<b>1,940,000.00</b>
22020201	Electricity Charges	100,500.00	40,000.00	40,000.00	9,800.00	40,000.00	40,000.00
22020202	Telephone Charges	1,571,700.00	1,000,000.00	1,000,000.00	525,000.00	1,000,000.00	1,000,000.00

22020204	Satellites Broadcasting Access Charges	1,105,000.00	750,000.00	750,000.00	403,500.00	800,000.00	800,000.00
22020205	Water rates & Charges	12,400.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>3,404,422.75</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>1,223,500.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
22020301	Office Materials and Consumables	1,972,725.00	1,500,000.00	1,500,000.00	802,000.00	1,500,000.00	1,500,000.00
22020303	Newspapers	539,697.75	600,000.00	600,000.00	150,500.00	300,000.00	300,000.00
22020305	Printing of Non-security Documents	740,000.00	500,000.00	500,000.00	245,000.00	500,000.00	500,000.00
22020309	Uniforms & Other Clothing	112,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020317	Reagents Chemicals and Cleansing Materials	40,000.00	100,000.00	100,000.00	26,000.00	100,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>17,268,615.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>3,095,100.00</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	12,376,810.00	5,000,000.00	5,000,000.00	1,407,000.00	7,000,000.00	7,000,000.00
22020402	Maintenance of Office Furniture	764,700.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22020403	Maintenance of Office Building / Residential Q	2,775,105.00	1,000,000.00	1,000,000.00	1,188,100.00	1,000,000.00	1,000,000.00
22020404	Maintenance of Office / IT Equipment	552,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020405	Maintenance of Plants / Generators	800,000.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
<b>220205</b>	<b>Training - General</b>	<b>2,175,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020501	Local Training	2,175,000.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>14,611,874.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>2,987,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020601	Security Services	12,111,874.00	7,000,000.00	7,000,000.00	2,987,000.00	7,000,000.00	7,000,000.00
22020603	Residential Rent	2,500,000.00	2,500,000.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>1,300,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020701	Financial Consulting	1,300,000.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>11,665,214.87</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>6,277,430.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>
22020801	Motor Vehicle Fuel Cost	11,257,835.00	5,000,000.00	5,000,000.00	6,257,430.00	6,000,000.00	6,000,000.00
22020803	Plant / Generator Fuel Cost	407,379.87	300,000.00	300,000.00	20,000.00	300,000.00	300,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>570,266.60</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>95,984.40</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
22020901	Bank Charges (Other than Interest)	106,221.60	100,000.00	100,000.00	95,984.40	100,000.00	100,000.00
22020902	Insurance Premium	464,045.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>653,095,200.90</b>	<b>208,210,000.00</b>	<b>297,510,000.00</b>	<b>263,028,800.00</b>	<b>454,160,000.00</b>	<b>454,160,000.00</b>
22021001	Refreshment and Meals	30,576,575.00	12,000,000.00	12,000,000.00	17,044,300.00	15,000,000.00	15,000,000.00
22021002	Honorarium and Sitting Allowance Payments	35,100,635.90	20,000,000.00	20,000,000.00	14,225,000.00	20,000,000.00	20,000,000.00
22021003	Publicity and Advertisements	5,230,735.00	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00
22021004	Medical Expenses	376,521,220.00	30,000,000.00	60,000,000.00	98,291,500.00	39,500,000.00	39,500,000.00
22021006	Postage and Courier Services	19,481,000.00	60,000.00	60,000.00	26,000.00	60,000.00	60,000.00
22021043	Official Presents and Souvenirs	54,135.00	600,000.00	600,000.00	400,000.00	600,000.00	600,000.00
22021047	Community Engagement, Sensitization & Mobi	0.00	18,000,000.00	18,000,000.00	990,000.00	18,000,000.00	18,000,000.00
22021057	Casual Workers	3,766,000.00	1,800,000.00	1,800,000.00	2,332,000.00	0.00	0.00
22021066	Operational Expenses of Special Advisers, Assis	182,364,900.00	124,750,000.00	184,050,000.00	129,620,000.00	360,000,000.00	360,000,000.00

<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>499,260,568.00</b>	<b>315,100,000.00</b>	<b>535,800,000.00</b>	<b>1,140,146,355.00</b>	<b>530,100,000.00</b>	<b>530,100,000.00</b>
220401	Local Grants and Contributions	497,834,242.00	315,000,000.00	535,700,000.00	1,140,146,355.00	530,000,000.00	530,000,000.00
22040109	Grants to Communities and NGOs	62,700,000.00	25,000,000.00	25,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00
22040113	Assistance and Donations to Individual	435,134,242.00	290,000,000.00	510,700,000.00	1,135,146,355.00	500,000,000.00	500,000,000.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>1,426,326.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22040203	Grants and Contribution to International Organ	1,426,326.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>91,601,249.53</b>	<b>227,200,000.00</b>	<b>678,200,000.00</b>	<b>199,857,673.71</b>	<b>732,500,000.00</b>	<b>732,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>39,652,986.02</b>	<b>65,000,000.00</b>	<b>293,000,000.00</b>	<b>15,927,531.33</b>	<b>172,500,000.00</b>	<b>172,500,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>39,652,986.02</b>	<b>65,000,000.00</b>	<b>293,000,000.00</b>	<b>15,927,531.33</b>	<b>172,500,000.00</b>	<b>172,500,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	150,000,000.00	0.00	22,500,000.00	22,500,000.00
23010112	Purchase Of Office Furniture and Fittings	36,104,917.15	65,000,000.00	143,000,000.00	15,927,531.33	150,000,000.00	150,000,000.00
23010146	Purchase of other ICT equipment	3,548,068.87	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>51,948,263.51</b>	<b>27,200,000.00</b>	<b>192,200,000.00</b>	<b>97,070,322.38</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>51,948,263.51</b>	<b>27,200,000.00</b>	<b>192,200,000.00</b>	<b>97,070,322.38</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
23020102	Construction/Provision Of Residential Buildings	51,948,263.51	27,200,000.00	192,200,000.00	97,070,322.38	50,000,000.00	50,000,000.00
23020130	Construction / Provision of Wall Fence/Boundary	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>168,000,000.00</b>	<b>86,259,820.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>168,000,000.00</b>	<b>86,259,820.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	110,000,000.00	168,000,000.00	86,259,820.00	390,000,000.00	390,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>600,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>600,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23050103	Monitoring And Evaluation	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23050138	Recapitalization and Investments	0.00	15,000,000.00	15,000,000.00	600,000.00	10,000,000.00	10,000,000.00

<b>016102100200</b>	<b>Liaison Office Kaduna</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>7,898,787.10</b>	<b>9,615,000.00</b>	<b>9,615,000.00</b>	<b>3,941,962.20</b>	<b>11,200,000.00</b>	<b>11,200,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>5,182,918.20</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>3,941,962.20</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,070,564.00</b>	<b>2,028,000.00</b>	<b>2,028,000.00</b>	<b>1,560,276.00</b>	<b>2,027,000.00</b>	<b>2,027,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,070,564.00</b>	<b>2,028,000.00</b>	<b>2,028,000.00</b>	<b>1,560,276.00</b>	<b>2,027,000.00</b>	<b>2,027,000.00</b>
21010101	Salary	2,070,564.00	2,028,000.00	2,028,000.00	1,560,276.00	2,027,000.00	2,027,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,112,354.20</b>	<b>3,172,000.00</b>	<b>3,172,000.00</b>	<b>2,381,686.20</b>	<b>3,173,000.00</b>	<b>3,173,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,112,354.20</b>	<b>3,172,000.00</b>	<b>3,172,000.00</b>	<b>2,381,686.20</b>	<b>3,173,000.00</b>	<b>3,173,000.00</b>
21020103	Transport Allowance	771,576.00	772,000.00	772,000.00	578,682.00	772,000.00	772,000.00
21020104	Rent Supplement	414,112.80	406,000.00	406,000.00	312,055.20	406,000.00	406,000.00
21020105	Meal Subsidy	327,912.00	328,000.00	328,000.00	245,934.00	328,000.00	328,000.00
21020106	Utility Allowance	212,160.00	212,000.00	212,000.00	204,120.00	212,000.00	212,000.00
21020109	Leave Transport Grant	207,056.40	203,000.00	203,000.00	156,027.60	203,000.00	203,000.00
21020113	Hazard / Hardship Allowance	22,329.00	95,000.00	95,000.00	16,961.40	95,000.00	95,000.00
21020137	Medical Allowance	1,157,208.00	1,156,000.00	1,156,000.00	867,906.00	1,157,000.00	1,157,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,715,868.90</b>	<b>4,415,000.00</b>	<b>4,415,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,715,868.90</b>	<b>4,415,000.00</b>	<b>4,415,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>387,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020101	Local Travel & Transport - Training	387,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	600,000.00	600,000.00	0.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>490,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020301	Office Materials and Consumables	440,000.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22020305	Printing of Non-security Documents	50,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>736,970.64</b>	<b>1,290,000.00</b>	<b>1,290,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	346,990.00	540,000.00	540,000.00	0.00	500,000.00	500,000.00
22020403	Maintenance of Office Building / Residential Q	199,980.64	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22020405	Maintenance of Plants / Generators	190,000.00	350,000.00	350,000.00	0.00	400,000.00	400,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>36,896.12</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020605	Cleaning and Fumigation Services	36,896.12	175,000.00	175,000.00	0.00	400,000.00	400,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>705,002.14</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>
22020801	Motor Vehicle Fuel Cost	181,002.14	400,000.00	400,000.00	0.00	550,000.00	550,000.00
22020803	Plant / Generator Fuel Cost	524,000.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	20,000.00	20,000.00	0.00	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>360,000.00</b>	<b>930,000.00</b>	<b>930,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>

22021001	Refreshment and Meals	320,000.00	480,000.00	480,000.00	0.00	500,000.00	500,000.00
22021002	Honorarium and Sitting Allowance Payments	40,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22021057	Casual Workers	0.00	150,000.00	150,000.00	0.00	400,000.00	400,000.00

016102100300		Liaison Office Lagos					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<b><u>EXPENDITURES</u></b>	<b><u>10,723,594.68</u></b>	<b><u>15,550,000.00</u></b>	<b><u>15,550,000.00</u></b>	<b><u>9,580,670.45</u></b>	<b><u>17,040,000.00</u></b>	<b><u>17,040,000.00</u></b>
21	<b>Personnel Cost</b>	<b>3,973,859.40</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>2,956,561.24</b>	<b>7,440,000.00</b>	<b>7,440,000.00</b>
2101	<b>SALARY</b>	<b>1,791,738.00</b>	<b>1,696,000.00</b>	<b>1,696,000.00</b>	<b>1,359,790.54</b>	<b>3,281,000.00</b>	<b>3,281,000.00</b>
210101	<b>Salaries and Wages</b>	<b>1,791,738.00</b>	<b>1,696,000.00</b>	<b>1,696,000.00</b>	<b>1,359,790.54</b>	<b>3,281,000.00</b>	<b>3,281,000.00</b>
21010101	Salary	1,791,738.00	1,696,000.00	1,696,000.00	1,359,790.54	3,281,000.00	3,281,000.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,182,121.40</b>	<b>2,204,000.00</b>	<b>2,204,000.00</b>	<b>1,596,770.70</b>	<b>4,159,000.00</b>	<b>4,159,000.00</b>
210201	<b>ALLOWANCES</b>	<b>2,182,121.40</b>	<b>2,204,000.00</b>	<b>2,204,000.00</b>	<b>1,596,770.70</b>	<b>4,159,000.00</b>	<b>4,159,000.00</b>
21020103	Transport Allowance	505,818.00	491,000.00	491,000.00	368,235.00	1,004,000.00	1,004,000.00
21020104	Rent Supplement	364,347.60	339,000.00	339,000.00	270,452.80	656,000.00	656,000.00
21020105	Meal Subsidy	216,114.00	210,000.00	210,000.00	157,356.00	433,000.00	433,000.00
21020106	Utility Allowance	143,400.00	139,000.00	139,000.00	104,490.00	290,000.00	290,000.00
21020109	Leave Transport Grant	182,173.80	170,000.00	170,000.00	135,226.40	328,000.00	328,000.00
21020129	Contract Addition Allowance	35,886.00	143,000.00	143,000.00	26,914.50	24,000.00	24,000.00
21020137	Medical Allowance	734,382.00	712,000.00	712,000.00	534,096.00	1,424,000.00	1,424,000.00
22	<b><u>Other Recurrent Costs</u></b>	<b><u>6,749,735.28</u></b>	<b><u>11,650,000.00</u></b>	<b><u>11,650,000.00</u></b>	<b><u>6,624,109.21</u></b>	<b><u>9,600,000.00</u></b>	<b><u>9,600,000.00</u></b>
2202	<b>OVERHEAD COST</b>	<b>6,749,735.28</b>	<b>11,650,000.00</b>	<b>11,650,000.00</b>	<b>6,624,109.21</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>
220201	<b>Transport &amp; Travelling - General</b>	<b>546,925.37</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>687,353.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020102	Local Travel & Transport - Others	546,925.37	700,000.00	700,000.00	687,353.00	700,000.00	700,000.00
220202	<b>Utilities General</b>	<b>929,604.48</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>860,000.00</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>
22020201	Electricity Charges	575,606.97	900,000.00	900,000.00	450,000.00	700,000.00	700,000.00
22020204	Satellites Broadcasting Access Charges	108,472.64	200,000.00	200,000.00	150,000.00	300,000.00	300,000.00
22020205	Water rates & Charges	167,932.84	200,000.00	200,000.00	140,000.00	250,000.00	250,000.00
22020206	Sewage Charges	77,592.04	150,000.00	150,000.00	120,000.00	200,000.00	200,000.00
220203	<b>Materials and Supplies - General</b>	<b>249,440.30</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>320,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020301	Office Materials and Consumables	213,248.76	500,000.00	500,000.00	300,000.00	350,000.00	350,000.00
22020305	Printing of Non-security Documents	36,191.54	50,000.00	50,000.00	20,000.00	50,000.00	50,000.00
220204	<b>Maintenance Services - General</b>	<b>2,506,931.84</b>	<b>4,550,000.00</b>	<b>4,550,000.00</b>	<b>2,785,000.00</b>	<b>3,950,000.00</b>	<b>3,950,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,489,801.00	3,200,000.00	3,200,000.00	2,200,000.00	3,000,000.00	3,000,000.00
22020402	Maintenance of Office Furniture	257,817.41	250,000.00	250,000.00	150,000.00	350,000.00	350,000.00
22020403	Maintenance of Office Building / Residential Q	242,792.54	500,000.00	500,000.00	300,000.00	500,000.00	500,000.00

22020404	Maintenance of Office / IT Equipment	0.00	0.00	0.00	0.00	100,000.00	100,000.00
22020405	Maintenance of Plants / Generators	516,520.90	600,000.00	600,000.00	135,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>199,477.61</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	Local Training	199,477.61	250,000.00	250,000.00	0.00	500,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>357,978.11</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>194,600.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020606	Land Use Charges	357,978.11	300,000.00	300,000.00	194,600.00	200,000.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,671.10</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>7,156.21</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	3,671.10	50,000.00	50,000.00	7,156.21	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES - GENERAL</b>	<b>1,955,706.47</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>1,770,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22021001	Refreshment and Meals	1,672,636.82	3,500,000.00	3,500,000.00	1,550,000.00	2,000,000.00	2,000,000.00
22021002	Honorarium and Sitting Allowance Payments	283,069.65	300,000.00	300,000.00	220,000.00	300,000.00	300,000.00

Liaison Office Kano							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>608,445.21</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>	<b>903,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
22	Other Recurrent Costs	608,445.21	1,440,000.00	1,440,000.00	903,000.00	3,600,000.00	3,600,000.00
2202	OVERHEAD COST	608,445.21	1,440,000.00	1,440,000.00	903,000.00	3,600,000.00	3,600,000.00
220201	Transport & Travelling - General	117,000.00	300,000.00	300,000.00	285,000.00	400,000.00	400,000.00
22020102	Local Travel & Transport - Others	117,000.00	300,000.00	300,000.00	285,000.00	400,000.00	400,000.00
220202	Utilities General	160,905.00	350,000.00	350,000.00	210,000.00	250,000.00	250,000.00
22020201	Electricity Charges	93,000.00	120,000.00	120,000.00	80,000.00	150,000.00	150,000.00
22020202	Telephone Charges	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
22020204	Satellites Broadcasting Access Charges	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
22020205	Water rates & Charges	62,000.00	180,000.00	180,000.00	130,000.00	50,000.00	50,000.00
22020206	Sewage Charges	5,905.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>152,540.21</b>	<b>290,000.00</b>	<b>290,000.00</b>	<b>141,000.00</b>	<b>220,000.00</b>	<b>220,000.00</b>
22020301	Office Materials and Consumables	85,540.21	150,000.00	150,000.00	86,000.00	50,000.00	50,000.00
22020303	Newspapers	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
22020305	Printing of Non-security Documents	0.00	20,000.00	20,000.00	9,000.00	50,000.00	50,000.00
22020309	Uniforms & Other Clothing	32,000.00	50,000.00	50,000.00	35,000.00	50,000.00	50,000.00
22020317	Reagents Chemicals and Cleansing Materials	35,000.00	60,000.00	60,000.00	11,000.00	60,000.00	60,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>162,000.00</b>	<b>340,000.00</b>	<b>340,000.00</b>	<b>229,000.00</b>	<b>1,020,000.00</b>	<b>1,020,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	30,000.00	70,000.00	70,000.00	35,000.00	100,000.00	100,000.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	33,000.00	100,000.00	100,000.00
22020403	Maintenance of Office Building / Residential Q	68,000.00	50,000.00	50,000.00	30,000.00	100,000.00	100,000.00
22020404	Maintenance of Office / IT Equipment	39,000.00	50,000.00	50,000.00	27,000.00	220,000.00	220,000.00

22020405	Maintenance of Plants / Generators	0.00	50,000.00	50,000.00	47,000.00	200,000.00	200,000.00
22020406	Other Maintenance Services	25,000.00	70,000.00	70,000.00	57,000.00	300,000.00	300,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>16,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>35,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020801	Motor Vehicle Fuel Cost	16,000.00	90,000.00	90,000.00	35,000.00	200,000.00	200,000.00
22020803	Plant / Generator Fuel Cost	0.00	40,000.00	40,000.00	0.00	200,000.00	200,000.00
22020806	Cooking Gas / Fuel Cost	0.00	20,000.00	20,000.00	0.00	300,000.00	300,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>3,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	10,000.00	10,000.00	3,000.00	10,000.00	10,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22021057	Casual Workers	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00

016102100500	Liaison Office Abuja						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>45,961,413.30</b>	<b>69,900,000.00</b>	<b>69,900,000.00</b>	<b>21,195,900.23</b>	<b>105,700,000.00</b>	<b>105,700,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>5,304,876.90</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>4,536,073.37</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,278,365.00</b>	<b>1,988,000.00</b>	<b>1,988,000.00</b>	<b>1,986,378.69</b>	<b>1,924,000.00</b>	<b>1,924,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,278,365.00</b>	<b>1,988,000.00</b>	<b>1,988,000.00</b>	<b>1,986,378.69</b>	<b>1,924,000.00</b>	<b>1,924,000.00</b>
21010101	Salary	2,278,365.00	1,988,000.00	1,988,000.00	1,986,378.69	1,924,000.00	1,924,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,026,511.90</b>	<b>2,912,000.00</b>	<b>2,912,000.00</b>	<b>2,549,694.68</b>	<b>2,876,000.00</b>	<b>2,876,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,026,511.90</b>	<b>2,912,000.00</b>	<b>2,912,000.00</b>	<b>2,549,694.68</b>	<b>2,876,000.00</b>	<b>2,876,000.00</b>
21020103	Transport Allowance	706,878.00	722,000.00	722,000.00	607,387.79	662,000.00	662,000.00
21020104	Rent Supplement	455,673.00	398,000.00	398,000.00	394,275.74	385,000.00	385,000.00
21020105	Meal Subsidy	301,722.00	308,000.00	308,000.00	259,331.27	283,000.00	283,000.00
21020106	Utility Allowance	196,800.00	201,000.00	201,000.00	169,241.52	185,000.00	185,000.00
21020109	Leave Transport Grant	227,836.50	199,000.00	199,000.00	198,637.87	192,000.00	192,000.00
21020129	Contract Addition Allowance	91,664.40	17,000.00	17,000.00	22,916.10	190,000.00	190,000.00
21020137	Medical Allowance	1,045,938.00	1,067,000.00	1,067,000.00	897,904.39	979,000.00	979,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>40,656,536.40</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>16,659,826.86</b>	<b>100,900,000.00</b>	<b>100,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,656,536.40</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>16,659,826.86</b>	<b>100,900,000.00</b>	<b>100,900,000.00</b>
<b>220202</b>	<b>Utilities General</b>	<b>3,091,358.53</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>950,000.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>
22020201	Electricity Charges	2,724,522.53	1,300,000.00	1,300,000.00	570,000.00	100,000.00	100,000.00
22020202	Telephone Charges	82,000.00	450,000.00	450,000.00	150,000.00	4,000,000.00	4,000,000.00
22020203	Internet Access Charges	74,000.00	300,000.00	300,000.00	125,000.00	450,000.00	450,000.00
22020204	Satellites Broadcasting Access Charges	210,836.00	300,000.00	300,000.00	78,000.00	300,000.00	300,000.00
22020205	Water rates & Charges	0.00	50,000.00	50,000.00	27,000.00	400,000.00	400,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,015,396.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>43,100.00</b>	<b>550,000.00</b>	<b>550,000.00</b>

22020301	Office Materials and Consumables	1,015,396.00	50,000.00	50,000.00	0.00	100,000.00	100,000.00
22020303	Newspapers	0.00	300,000.00	300,000.00	18,100.00	50,000.00	50,000.00
22020309	Uniforms & Other Clothing	0.00	200,000.00	200,000.00	25,000.00	400,000.00	400,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>8,065,009.04</b>	<b>7,350,000.00</b>	<b>7,350,000.00</b>	<b>3,392,000.00</b>	<b>23,300,000.00</b>	<b>23,300,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	3,996,641.32	4,500,000.00	4,500,000.00	1,950,000.00	200,000.00	200,000.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	200,000.00	73,000.00	20,000,000.00	20,000,000.00
22020403	Maintenance of Office Building / Residential Q	2,209,650.00	150,000.00	150,000.00	82,000.00	200,000.00	200,000.00
22020404	Maintenance of Office / IT Equipment	0.00	2,300,000.00	2,300,000.00	1,212,000.00	150,000.00	150,000.00
22020405	Maintenance of Plants / Generators	1,807,023.72	200,000.00	200,000.00	75,000.00	2,000,000.00	2,000,000.00
22020406	Other Maintenance Services	51,694.00	0.00	0.00	0.00	750,000.00	750,000.00
<b>220205</b>	<b>Training - General</b>	<b>117,490.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020501	Local Training	117,490.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,809,502.49</b>	<b>12,250,000.00</b>	<b>12,250,000.00</b>	<b>10,416,000.00</b>	<b>17,350,000.00</b>	<b>17,350,000.00</b>
22020603	Residential Rent	0.00	250,000.00	250,000.00	56,000.00	350,000.00	350,000.00
22020606	Land Use Charges	1,809,502.49	12,000,000.00	12,000,000.00	10,360,000.00	17,000,000.00	17,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>11,847,089.67</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>268,205.86</b>	<b>28,500,000.00</b>	<b>28,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	8,067,460.58	19,500,000.00	19,500,000.00	240,000.00	24,500,000.00	24,500,000.00
22020803	Plant / Generator Fuel Cost	3,779,629.09	2,000,000.00	2,000,000.00	28,205.86	4,000,000.00	4,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>63,156.81</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>50,521.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020901	Bank Charges (Other than Interest)	63,156.81	400,000.00	400,000.00	50,521.00	400,000.00	400,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>14,647,533.86</b>	<b>20,350,000.00</b>	<b>20,350,000.00</b>	<b>1,540,000.00</b>	<b>25,350,000.00</b>	<b>25,350,000.00</b>
22021001	Refreshment and Meals	11,617,533.86	16,000,000.00	16,000,000.00	1,420,000.00	20,000,000.00	20,000,000.00
22021002	Honorarium and Sitting Allowance Payments	440,000.00	200,000.00	200,000.00	60,000.00	200,000.00	200,000.00
22021006	Postage and Courier Services	0.00	150,000.00	150,000.00	60,000.00	150,000.00	150,000.00
22021057	Casual Workers	2,590,000.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00

<b>016100200100</b>	<b>Chieftaincy &amp; Religious Affairs Department</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,352,807,357.01</b>	<b>2,970,500,000.00</b>	<b>3,140,500,000.00</b>	<b>1,650,884,650.23</b>	<b>3,252,396,000.00</b>	<b>2,931,396,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>28,996,493.80</b>	<b>30,500,000.00</b>	<b>30,500,000.00</b>	<b>21,591,559.80</b>	<b>37,796,000.00</b>	<b>37,796,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,771,858.00</b>	<b>2,563,000.00</b>	<b>2,563,000.00</b>	<b>2,136,276.00</b>	<b>4,328,000.00</b>	<b>4,328,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,771,858.00</b>	<b>2,563,000.00</b>	<b>2,563,000.00</b>	<b>2,136,276.00</b>	<b>4,328,000.00</b>	<b>4,328,000.00</b>
21010101	Salary	2,771,858.00	2,563,000.00	2,563,000.00	2,136,276.00	4,328,000.00	4,328,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,224,635.80</b>	<b>27,937,000.00</b>	<b>27,937,000.00</b>	<b>19,455,283.80</b>	<b>33,468,000.00</b>	<b>33,468,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,224,635.80</b>	<b>27,937,000.00</b>	<b>27,937,000.00</b>	<b>19,455,283.80</b>	<b>33,468,000.00</b>	<b>33,468,000.00</b>
21020103	Transport Allowance	581,628.00	582,000.00	582,000.00	436,221.00	1,141,000.00	1,141,000.00
21020104	Rent Supplement	554,371.60	513,000.00	513,000.00	427,255.20	865,000.00	865,000.00
21020105	Meal Subsidy	311,716.00	254,000.00	254,000.00	190,287.00	494,000.00	494,000.00
21020106	Utility Allowance	172,080.00	172,000.00	172,000.00	129,060.00	333,000.00	333,000.00
21020109	Leave Transport Grant	277,185.80	256,000.00	256,000.00	213,627.60	433,000.00	433,000.00
21020113	Hazard / Hardship Allowance	50,510.40	50,000.00	50,000.00	38,475.00	50,000.00	50,000.00
21020131	Religious Aid Allowance	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
21020132	Hisbah & Council of Ulama Allowance	23,446,000.00	25,230,000.00	25,230,000.00	17,397,000.00	25,470,000.00	25,470,000.00
21020136	Responsibility Allowance	30,000.00	80,000.00	80,000.00	22,500.00	80,000.00	80,000.00
21020137	Medical Allowance	801,144.00	800,000.00	800,000.00	600,858.00	1,602,000.00	1,602,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>179,782,769.99</b>	<b>162,000,000.00</b>	<b>332,000,000.00</b>	<b>1,107,000.00</b>	<b>414,600,000.00</b>	<b>414,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>179,782,769.99</b>	<b>162,000,000.00</b>	<b>332,000,000.00</b>	<b>1,107,000.00</b>	<b>414,600,000.00</b>	<b>414,600,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,531,905.47</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,020,000.00</b>	<b>4,020,000.00</b>
22020102	Local Travel & Transport - Others	1,531,905.47	4,000,000.00	4,000,000.00	0.00	4,020,000.00	4,020,000.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
22020204	Satellites Broadcasting Access Charges	0.00	20,000.00	20,000.00	0.00	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
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020305	Printing of Non-security Documents	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
22020309	Uniforms & Other Clothing	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>45,529,751.00</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>520,000.00</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	769,950.25	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020404	Maintenance of Office / IT Equipment	285,800.75	100,000.00	100,000.00	70,000.00	100,000.00	100,000.00
22020405	Maintenance of Plants / Generators	44,474,000.00	500,000.00	500,000.00	450,000.00	500,000.00	500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>890,558.21</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020601	Security Services	890,558.21	400,000.00	400,000.00	0.00	0.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,481,582.09</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,481,582.09	2,000,000.00	2,000,000.00	500,000.00	500,000.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>81,582.84</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>87,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	81,582.84	100,000.00	100,000.00	87,000.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>130,267,390.38</b>	<b>153,500,000.00</b>	<b>323,500,000.00</b>	<b>0.00</b>	<b>408,000,000.00</b>	<b>408,000,000.00</b>
22021048	Religious Pilgrimage Operations	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021050	Official Ceremonies and Celebrations	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
22021056	Quranic Recitation and Other Religious Compe	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22021059	Council of Ulama, Hisba & Other Religious Grou	130,267,390.38	153,500,000.00	323,500,000.00	0.00	300,000,000.00	300,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>1,144,028,093.22</b>	<b>2,778,000,000.00</b>	<b>2,778,000,000.00</b>	<b>1,628,186,090.43</b>	<b>2,800,000,000.00</b>	<b>2,479,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,144,028,093.22</b>	<b>2,778,000,000.00</b>	<b>2,778,000,000.00</b>	<b>1,628,186,090.43</b>	<b>2,800,000,000.00</b>	<b>2,479,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>1,144,028,093.22</b>	<b>2,778,000,000.00</b>	<b>2,778,000,000.00</b>	<b>1,628,186,090.43</b>	<b>2,800,000,000.00</b>	<b>2,479,000,000.00</b>
23020102	Construction/Provision Of Residential Buildings	0.00	0.00	0.00	0.00	0.00	20,000,000.00
23020107	Construction/Provision Of Public Schools	0.00	2,678,000,000.00	2,678,000,000.00	1,628,186,090.43	0.00	0.00
23020131	Construction/Provision Of Religious Structures	1,144,028,093.22	100,000,000.00	100,000,000.00	0.00	2,800,000,000.00	2,459,000,000.00

016100300100		Research, Evaluation and Political Affairs Directorate					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>31,506,249.10</b>	<b>149,700,000.00</b>	<b>149,700,000.00</b>	<b>122,234,409.16</b>	<b>209,782,000.00</b>	<b>209,782,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>4,656,486.80</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>3,168,085.40</b>	<b>8,552,000.00</b>	<b>8,552,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,264,808.00</b>	<b>1,944,000.00</b>	<b>1,944,000.00</b>	<b>1,681,226.00</b>	<b>3,869,000.00</b>	<b>3,869,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,264,808.00</b>	<b>1,944,000.00</b>	<b>1,944,000.00</b>	<b>1,681,226.00</b>	<b>3,869,000.00</b>	<b>3,869,000.00</b>
21010101	Salary	2,264,808.00	1,944,000.00	1,944,000.00	1,681,226.00	3,869,000.00	3,869,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,391,678.80</b>	<b>2,356,000.00</b>	<b>2,356,000.00</b>	<b>1,486,859.40</b>	<b>4,683,000.00</b>	<b>4,683,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,391,678.80</b>	<b>2,356,000.00</b>	<b>2,356,000.00</b>	<b>1,486,859.40</b>	<b>4,683,000.00</b>	<b>4,683,000.00</b>
21020103	Transport Allowance	423,848.00	529,000.00	529,000.00	299,108.00	1,082,000.00	1,082,000.00
21020104	Rent Supplement	452,961.60	389,000.00	389,000.00	243,244.80	774,000.00	774,000.00
21020105	Meal Subsidy	338,368.00	231,000.00	231,000.00	230,683.00	469,000.00	469,000.00
21020106	Utility Allowance	156,380.00	159,000.00	159,000.00	112,490.00	316,000.00	316,000.00
21020109	Leave Transport Grant	226,480.80	194,000.00	194,000.00	168,122.60	387,000.00	387,000.00
21020113	Hazard / Hardship Allowance	51,512.40	84,000.00	84,000.00	46,287.00	84,000.00	84,000.00
21020136	Responsibility Allowance	30,000.00	58,000.00	58,000.00	22,500.00	58,000.00	58,000.00
21020137	Medical Allowance	712,128.00	712,000.00	712,000.00	364,424.00	1,513,000.00	1,513,000.00

<b>22</b>	<i>Other Recurrent Costs</i>	<b>26,849,762.30</b>	<b>145,400,000.00</b>	<b>145,400,000.00</b>	<b>119,066,323.76</b>	<b>155,400,000.00</b>	<b>155,400,000.00</b>
2202	<b>OVERHEAD COST</b>	<b>26,849,762.30</b>	<b>145,400,000.00</b>	<b>145,400,000.00</b>	<b>119,066,323.76</b>	<b>155,400,000.00</b>	<b>155,400,000.00</b>
220201	<b>Transport &amp; Travelling - General</b>	<b>1,540,547.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>493,500.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020102	Local Travel & Transport - Others	1,540,547.00	1,200,000.00	1,200,000.00	493,500.00	1,200,000.00	1,200,000.00
220203	<b>Materials and Supplies - General</b>	<b>419,500.00</b>	<b>890,000.00</b>	<b>890,000.00</b>	<b>524,500.00</b>	<b>890,000.00</b>	<b>890,000.00</b>
22020301	Office Materials and Consumables	367,500.00	710,000.00	710,000.00	367,000.00	710,000.00	710,000.00
22020302	Books	0.00	10,000.00	10,000.00	5,500.00	10,000.00	10,000.00
22020305	Printing of Non-security Documents	52,000.00	170,000.00	170,000.00	152,000.00	170,000.00	170,000.00
220204	<b>Maintenance Services - General</b>	<b>2,112,900.00</b>	<b>3,060,000.00</b>	<b>3,060,000.00</b>	<b>1,488,600.00</b>	<b>3,060,000.00</b>	<b>3,060,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,096,900.00	2,000,000.00	2,000,000.00	850,300.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	399,500.00	300,000.00	300,000.00	114,300.00	300,000.00	300,000.00
22020403	Maintenance of Office Building / Residential Q	389,000.00	360,000.00	360,000.00	339,500.00	360,000.00	360,000.00
22020404	Maintenance of Office / IT Equipment	227,500.00	400,000.00	400,000.00	184,500.00	400,000.00	400,000.00
220205	<b>Training - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>19,486.63</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020501	Local Training	0.00	300,000.00	300,000.00	19,486.63	300,000.00	300,000.00
220209	<b>Financial Charges - General</b>	<b>5,717.05</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>12,328.13</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	5,717.05	50,000.00	50,000.00	12,328.13	50,000.00	50,000.00
220210	<b>Miscellaneous Expenses - General</b>	<b>22,771,098.25</b>	<b>139,900,000.00</b>	<b>139,900,000.00</b>	<b>116,527,909.00</b>	<b>149,900,000.00</b>	<b>149,900,000.00</b>
22021001	Refreshment and Meals	327,548.25	1,500,000.00	1,500,000.00	697,500.00	1,500,000.00	1,500,000.00
22021002	Honorarium and Sitting Allowance Payments	785,000.00	2,300,000.00	2,300,000.00	1,297,250.00	2,300,000.00	2,300,000.00
22021020	Election Logistic Supports	745,000.00	40,000,000.00	7,000,000.00	6,127,529.00	20,000,000.00	20,000,000.00
22021044	Committees and Commissions	20,913,550.00	96,000,000.00	129,000,000.00	108,405,630.00	126,000,000.00	126,000,000.00
22021065	Awards and Prizes of Excellence	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>23</b>	<i>Capital Expenditure</i>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,830,000.00</b>	<b>45,830,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,830,000.00</b>	<b>30,830,000.00</b>
230101	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,830,000.00</b>	<b>30,830,000.00</b>
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	830,000.00	830,000.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23020111	Construction / Provision Of Libraries	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00

<b>016100400100</b>	<b>Special Service Directorate</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>666,544,754.24</b>	<b>1,038,000,000.00</b>	<b>1,188,000,000.00</b>	<b>833,603,197.07</b>	<b>1,662,829,000.00</b>	<b>1,662,829,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>27,434,429.15</b>	<b>29,200,000.00</b>	<b>29,200,000.00</b>	<b>21,231,366.01</b>	<b>29,600,000.00</b>	<b>29,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,754,742.21</b>	<b>12,814,000.00</b>	<b>12,814,000.00</b>	<b>11,514,535.41</b>	<b>14,526,000.00</b>	<b>14,526,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>14,754,742.21</b>	<b>12,814,000.00</b>	<b>12,814,000.00</b>	<b>11,514,535.41</b>	<b>14,526,000.00</b>	<b>14,526,000.00</b>
21010101	Salary	14,754,742.21	12,814,000.00	12,814,000.00	11,514,535.41	14,526,000.00	14,526,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,679,686.94</b>	<b>16,386,000.00</b>	<b>16,386,000.00</b>	<b>9,716,830.60</b>	<b>15,074,000.00</b>	<b>15,074,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,679,686.94</b>	<b>16,386,000.00</b>	<b>16,386,000.00</b>	<b>9,716,830.60</b>	<b>15,074,000.00</b>	<b>15,074,000.00</b>
21020103	Transport Allowance	2,605,636.80	2,772,000.00	2,772,000.00	2,004,336.00	3,187,000.00	3,187,000.00
21020104	Rent Supplement	2,949,948.56	2,563,000.00	2,563,000.00	2,301,907.20	2,905,000.00	2,905,000.00
21020105	Meal Subsidy	1,294,464.60	1,225,000.00	1,225,000.00	995,742.00	1,402,000.00	1,402,000.00
21020106	Utility Allowance	843,687.00	865,000.00	865,000.00	648,990.00	980,000.00	980,000.00
21020109	Leave Transport Grant	1,474,974.28	1,281,000.00	1,281,000.00	1,070,953.60	1,453,000.00	1,453,000.00
21020113	Hazard / Hardship Allowance	29,852.82	4,119,000.00	4,119,000.00	24,421.80	963,000.00	963,000.00
21020137	Medical Allowance	3,481,122.88	3,561,000.00	3,561,000.00	2,670,480.00	4,184,000.00	4,184,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>578,175,629.92</b>	<b>869,300,000.00</b>	<b>1,019,300,000.00</b>	<b>812,371,831.06</b>	<b>1,158,729,000.00</b>	<b>1,158,729,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>578,175,629.92</b>	<b>869,300,000.00</b>	<b>1,019,300,000.00</b>	<b>812,371,831.06</b>	<b>1,158,729,000.00</b>	<b>1,158,729,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>483,200.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>310,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020102	Local Travel & Transport - Others	483,200.00	2,000,000.00	2,000,000.00	310,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>127,200.00</b>	<b>548,000.00</b>	<b>548,000.00</b>	<b>79,500.00</b>	<b>548,000.00</b>	<b>548,000.00</b>
22020204	Satellites Broadcasting Access Charges	127,200.00	548,000.00	548,000.00	79,500.00	548,000.00	548,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>138,170.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>354,800.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020303	Newspapers	52,250.00	200,000.00	200,000.00	54,800.00	200,000.00	200,000.00
22020304	Magazines & Periodicals	12,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020305	Printing of Non-security Documents	73,920.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>9,535,220.00</b>	<b>5,372,000.00</b>	<b>5,372,000.00</b>	<b>630,500.00</b>	<b>5,352,000.00</b>	<b>5,352,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	2,197,180.00	4,563,000.00	4,563,000.00	203,500.00	4,500,000.00	4,500,000.00
22020402	Maintenance of Office Furniture	277,800.00	350,000.00	350,000.00	96,000.00	350,000.00	350,000.00
22020404	Maintenance of Office / IT Equipment	437,040.00	300,000.00	300,000.00	297,000.00	302,000.00	302,000.00
22020405	Maintenance of Plants / Generators	63,200.00	100,000.00	100,000.00	34,000.00	100,000.00	100,000.00
22020411	Maintenance of Communication Equipments	6,560,000.00	59,000.00	59,000.00	0.00	100,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>365,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>186,735.90</b>	<b>450,000.00</b>	<b>450,000.00</b>
22020501	Local Training	365,000.00	450,000.00	450,000.00	186,735.90	450,000.00	450,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>565,084,206.83</b>	<b>850,000,000.00</b>	<b>1,000,000,000.00</b>	<b>806,773,442.00</b>	<b>1,101,239,000.00</b>	<b>1,101,239,000.00</b>
22020601	Security Services	140,010,911.00	250,000,000.00	250,000,000.00	189,661,270.37	477,239,000.00	477,239,000.00

22020604	Security Vote (Including Operations)	425,073,295.83	600,000,000.00	750,000,000.00	617,112,171.63	624,000,000.00	624,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>594,520.00</b>	<b>2,760,000.00</b>	<b>2,760,000.00</b>	<b>536,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	594,520.00	2,760,000.00	2,760,000.00	536,000.00	5,000,000.00	5,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>13,313.09</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>17,553.16</b>	<b>0.00</b>	<b>0.00</b>
22020901	Bank Charges (Other than Interest)	13,313.09	30,000.00	30,000.00	17,553.16	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,834,800.00</b>	<b>7,540,000.00</b>	<b>7,540,000.00</b>	<b>3,483,300.00</b>	<b>43,540,000.00</b>	<b>43,540,000.00</b>
22021001	Refreshment and Meals	402,400.00	1,500,000.00	1,500,000.00	601,300.00	1,500,000.00	1,500,000.00
22021002	Honorarium and Sitting Allowance Payments	922,400.00	2,800,000.00	2,800,000.00	1,915,000.00	2,800,000.00	2,800,000.00
22021003	Publicity and Advertisements	510,000.00	3,240,000.00	3,240,000.00	967,000.00	3,240,000.00	3,240,000.00
22021080	Special Services & Other Security Expenses	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>60,934,695.17</b>	<b>139,500,000.00</b>	<b>139,500,000.00</b>	<b>0.00</b>	<b>474,500,000.00</b>	<b>474,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,279,200.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>459,500,000.00</b>	<b>459,500,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>10,279,200.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>459,500,000.00</b>	<b>459,500,000.00</b>
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	300,000,000.00	78,000,000.00
23010123	Purchase Of Fire Fighting Equipment	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	10,279,200.00	0.00	0.00	0.00	0.00	0.00
23010132	Purchases Of Hilux	0.00	120,000,000.00	120,000,000.00	0.00	159,500,000.00	381,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,655,495.17</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>50,655,495.17</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23020101	Construction/Provision Of Office Buildings	50,655,495.17	9,500,000.00	9,500,000.00	0.00	15,000,000.00	15,000,000.00

016100500100	Council Affairs Department						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,880,595.20</b>	<b>11,200,000.00</b>	<b>11,200,000.00</b>	<b>5,352,413.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>347,956.20</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>158,094.00</b>	<b>206,000.00</b>	<b>206,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>158,094.00</b>	<b>206,000.00</b>	<b>206,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	158,094.00	206,000.00	206,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>189,862.20</b>	<b>294,000.00</b>	<b>294,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>189,862.20</b>	<b>294,000.00</b>	<b>294,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020103	Transport Allowance	44,514.00	59,000.00	59,000.00	0.00	0.00	0.00
21020104	Rent Supplement	31,618.80	42,000.00	42,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	18,918.00	25,000.00	25,000.00	0.00	0.00	0.00
21020106	Utility Allowance	12,240.00	16,000.00	16,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	15,809.40	21,000.00	21,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	42,000.00	42,000.00	0.00	0.00	0.00

21020137	Medical Allowance	66,762.00	89,000.00	89,000.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,532,639.00</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>	<b>5,352,413.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,532,639.00</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>	<b>5,352,413.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>233,841.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>162,000.00</b>	<b>162,000.00</b>
22020102	Local Travel & Transport - Others	233,841.00	200,000.00	200,000.00	60,000.00	162,000.00	162,000.00
<b>220202</b>	<b>Utilities General</b>	<b>186,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>126,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020204	Satellites Broadcasting Access Charges	186,000.00	200,000.00	200,000.00	126,000.00	200,000.00	200,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,310,900.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>1,537,400.00</b>	<b>5,834,000.00</b>	<b>5,834,000.00</b>
22020301	Office Materials and Consumables	606,700.00	1,300,000.00	1,300,000.00	1,004,400.00	2,950,000.00	2,950,000.00
22020303	Newspapers	170,000.00	200,000.00	200,000.00	0.00	100,000.00	100,000.00
22020305	Printing of Non-security Documents	444,200.00	1,300,000.00	1,300,000.00	533,000.00	2,784,000.00	2,784,000.00
22020309	Uniforms & Other Clothing	90,000.00	100,000.00	100,000.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>503,300.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>1,130,000.00</b>	<b>1,954,000.00</b>	<b>1,954,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	333,300.00	700,000.00	700,000.00	690,000.00	1,354,000.00	1,354,000.00
22020402	Maintenance of Office Furniture	50,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020404	Maintenance of Office / IT Equipment	120,000.00	700,000.00	700,000.00	440,000.00	500,000.00	500,000.00
22020405	Maintenance of Plants / Generators	0.00	150,000.00	150,000.00	0.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>53,100.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020501	Local Training	300,000.00	500,000.00	500,000.00	53,100.00	300,000.00	300,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>628,741.00</b>	<b>830,000.00</b>	<b>830,000.00</b>	<b>800,000.00</b>	<b>830,000.00</b>	<b>830,000.00</b>
22020801	Motor Vehicle Fuel Cost	628,741.00	830,000.00	830,000.00	800,000.00	830,000.00	830,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>645.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>5,913.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
22020901	Bank Charges (Other than Interest)	645.00	20,000.00	20,000.00	5,913.00	20,000.00	20,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>3,369,212.00</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>	<b>1,640,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22021001	Refreshment and Meals	2,419,000.00	4,000,000.00	4,000,000.00	1,540,000.00	2,500,000.00	2,500,000.00
22021002	Honorarium and Sitting Allowance Payments	950,212.00	300,000.00	300,000.00	100,000.00	200,000.00	200,000.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	0.00	0.00	0.00

<b>016100600100</b>	<b>Jigawa State Hisbah Board</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>162,312,000.00</i></b>	<b><i>162,312,000.00</i></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>2,312,000.00</i></b>	<b><i>2,312,000.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,017,000.00</b>	<b>1,017,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,017,000.00</b>	<b>1,017,000.00</b>
21010101	Salary	0.00	0.00	0.00	0.00	1,017,000.00	1,017,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,295,000.00</b>	<b>1,295,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,295,000.00</b>	<b>1,295,000.00</b>
21020103	Transport Allowance	0.00	0.00	0.00	0.00	316,000.00	316,000.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	203,000.00	203,000.00
21020105	Meal Subsidy	0.00	0.00	0.00	0.00	137,000.00	137,000.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	92,000.00	92,000.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	102,000.00	102,000.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	445,000.00	445,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>60,000,000.00</i></b>	<b><i>60,000,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020201	Electricity Charges	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22020204	Satellites Broadcasting Access Charges	0.00	0.00	0.00	0.00	200,000.00	200,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22020301	Office Materials and Consumables	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020302	Books	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020305	Printing of Non-security Documents	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00
22020312	Production , Publication and Circulation of Ann	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020403	Maintenance of Office Building / Residential Q	0.00	0.00	0.00	0.00	500,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	Local Training	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020601	Security Services	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020609	Guidance and Counselling Services	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>

22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	0.00	450,000.00	450,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,300,000.00</b>	<b>27,300,000.00</b>
22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	400,000.00	400,000.00
22021044	Committees and Commissions	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22021047	Community Engagement, Sensitization & Mobi	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021054	Zonal Office Operational Expenses	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021059	Council of Ulama, Hisba & Other Religious Grou	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22021073	Guidance & Counselling Activities	0.00	0.00	0.00	0.00	400,000.00	400,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23010147	Purchase of Office Equipment	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00

016200100100	Ministry of Special Duties						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>53,300,000.00</b>	<b>0.00</b>	<b>164,120,000.00</b>	<b>164,120,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,320,000.00</b>	<b>14,320,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,858,000.00</b>	<b>6,858,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,858,000.00</b>	<b>6,858,000.00</b>
21010101	Salary	0.00	0.00	0.00	0.00	6,858,000.00	6,858,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,462,000.00</b>	<b>7,462,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,462,000.00</b>	<b>7,462,000.00</b>
21020103	Transport Allowance	0.00	0.00	0.00	0.00	1,736,000.00	1,736,000.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	1,372,000.00	1,372,000.00
21020105	Meal Subsidy	0.00	0.00	0.00	0.00	753,000.00	753,000.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	512,000.00	512,000.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	686,000.00	686,000.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	2,403,000.00	2,403,000.00

<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,800,000.00</b>	<b>11,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,800,000.00</b>	<b>11,800,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>
22020202	Telephone Charges	0.00	0.00	0.00	0.00	50,000.00	50,000.00
22020204	Satellites Broadcasting Access Charges	0.00	0.00	0.00	0.00	200,000.00	200,000.00
22020211	Postal and Courier Payments & Services	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>640,000.00</b>	<b>640,000.00</b>
22020301	Office Materials and Consumables	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22020305	Printing of Non-security Documents	0.00	0.00	0.00	0.00	100,000.00	100,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	40,000.00	40,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	300,000.00	300,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	0.00	0.00	0.00	300,000.00	300,000.00
22020404	Maintenance of Office / IT Equipment	0.00	0.00	0.00	0.00	100,000.00	100,000.00
22020405	Maintenance of Plants / Generators	0.00	0.00	0.00	0.00	100,000.00	100,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	200,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	Local Training	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020601	Security Services	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	400,000.00	400,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,410,000.00</b>	<b>3,410,000.00</b>
22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	50,000.00	50,000.00
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	50,000.00	50,000.00
22021043	Official Presents and Souvenirs	0.00	0.00	0.00	0.00	800,000.00	800,000.00
22021044	Committees and Commissions	0.00	0.00	0.00	0.00	100,000.00	100,000.00
22021050	Official Ceremonies and Celebrations	0.00	0.00	0.00	0.00	550,000.00	550,000.00
22021057	Casual Workers	0.00	0.00	0.00	0.00	360,000.00	360,000.00

<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>53,300,000.00</b>	<b>0.00</b>	<b>138,000,000.00</b>	<b>138,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>53,300,000.00</b>	<b>0.00</b>	<b>138,000,000.00</b>	<b>138,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>53,300,000.00</b>	<b>0.00</b>	<b>138,000,000.00</b>	<b>138,000,000.00</b>
23010104	Purchase of Motor Cycles	0.00	0.00	300,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	137,000,000.00	137,000,000.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	500,000.00	500,000.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	0.00	500,000.00	500,000.00
23010132	Purchases Of Hilux	0.00	0.00	45,000,000.00	0.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	4,200,000.00	0.00	0.00	0.00
23010147	Purchase of Office Equipment	0.00	0.00	3,800,000.00	0.00	0.00	0.00

State Emergency Management Agency							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>330,800,000.00</b>	<b>4,330,800,000.00</b>	<b>1,796,027,364.05</b>	<b>1,157,280,000.00</b>	<b>1,157,280,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>20,800,000.00</b>	<b>20,800,000.00</b>	<b>12,969,031.10</b>	<b>19,280,000.00</b>	<b>19,280,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>9,371,000.00</b>	<b>9,371,000.00</b>	<b>6,574,786.00</b>	<b>8,285,000.00</b>	<b>8,285,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>0.00</b>	<b>9,371,000.00</b>	<b>9,371,000.00</b>	<b>6,574,786.00</b>	<b>8,285,000.00</b>	<b>8,285,000.00</b>
21010101	Salary	0.00	9,371,000.00	9,371,000.00	6,574,786.00	8,285,000.00	8,285,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>11,429,000.00</b>	<b>11,429,000.00</b>	<b>6,394,245.10</b>	<b>10,995,000.00</b>	<b>10,995,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>11,429,000.00</b>	<b>11,429,000.00</b>	<b>6,394,245.10</b>	<b>10,995,000.00</b>	<b>10,995,000.00</b>
21020103	Transport Allowance	0.00	1,664,000.00	1,664,000.00	1,070,169.00	1,406,000.00	1,406,000.00
21020104	Rent Supplement	0.00	1,874,000.00	1,874,000.00	1,314,953.00	1,657,000.00	1,657,000.00
21020105	Meal Subsidy	0.00	728,000.00	728,000.00	466,412.00	614,000.00	614,000.00
21020106	Utility Allowance	0.00	520,000.00	520,000.00	332,455.00	443,000.00	443,000.00
21020107	Entertainment	0.00	16,000.00	16,000.00	5,195.00	29,000.00	29,000.00
21020109	Leave Transport Grant	0.00	937,000.00	937,000.00	657,477.10	828,000.00	828,000.00
21020114	Board Members Allowance	0.00	3,278,000.00	3,278,000.00	975,000.00	3,278,000.00	3,278,000.00
21020117	Domestic Staff Allowance	0.00	36,000.00	236,000.00	150,000.00	720,000.00	720,000.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	100,000.00	240,000.00	240,000.00
21020137	Medical Allowance	0.00	2,136,000.00	1,936,000.00	1,322,584.00	1,780,000.00	1,780,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>19,932,332.95</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>3,827,332.95</b>	<b>28,000,000.00</b>	<b>33,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,265,000.00</b>	<b>3,450,000.00</b>	<b>3,450,000.00</b>
22020102	Local Travel & Transport - Others	0.00	3,000,000.00	3,000,000.00	1,265,000.00	3,450,000.00	3,450,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>8,250,000.00</b>	<b>8,250,000.00</b>	<b>1,643,850.00</b>	<b>8,450,000.00</b>	<b>10,450,000.00</b>
22020301	Office Materials and Consumables	0.00	2,800,000.00	2,800,000.00	1,493,850.00	3,000,000.00	5,000,000.00

22020305	Printing of Non-security Documents	0.00	400,000.00	400,000.00	150,000.00	400,000.00	400,000.00
22020318	Disaster Relief Materials	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020319	Artefacts Materials	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>4,050,000.00</b>	<b>4,050,000.00</b>	<b>899,800.00</b>	<b>6,850,000.00</b>	<b>12,850,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	0.00	3,200,000.00	3,200,000.00	899,800.00	6,000,000.00	4,000,000.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	0.00	50,000.00	8,050,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22020404	Maintenance of Office / IT Equipment	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
22020405	Maintenance of Plants / Generators	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020406	Other Maintenance Services	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>
22020501	Local Training	0.00	1,300,000.00	1,300,000.00	0.00	5,000,000.00	2,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020709	Auditing of Accounts	0.00	700,000.00	700,000.00	0.00	400,000.00	400,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>10,682.95</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	10,682.95	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>	<b>8,000.00</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	0.00	1,350,000.00	1,350,000.00
22021002	Honorarium and Sitting Allowance Payments	0.00	950,000.00	950,000.00	0.00	1,350,000.00	1,350,000.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	8,000.00	100,000.00	100,000.00
22021043	Official Presents and Souvenirs	0.00	1,100,000.00	1,100,000.00	0.00	1,000,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>16,105,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>16,105,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>
22040113	Assistance and Donations to Individual	0.00	90,000,000.00	90,000,000.00	16,105,000.00	10,000,000.00	5,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>4,200,000,000.00</b>	<b>1,763,126,000.00</b>	<b>1,100,000,000.00</b>	<b>1,100,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23020130	Construction / Provision of Wall Fence/Boundary	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>4,200,000,000.00</b>	<b>1,763,126,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>4,200,000,000.00</b>	<b>1,763,126,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
23050115	Social Welfare Institutions Developmental Activities	0.00	200,000,000.00	4,200,000,000.00	1,763,126,000.00	1,000,000,000.00	1,000,000,000.00

<b>016200300100</b>	<b>Guidance and Counselling Department</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>34,852,097.18</u></b>	<b><u>27,100,000.00</u></b>	<b><u>27,100,000.00</u></b>	<b><u>18,761,559.00</u></b>	<b><u>34,100,000.00</u></b>	<b><u>34,100,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b><u>2,016,399.80</u></b>	<b><u>2,100,000.00</u></b>	<b><u>2,100,000.00</u></b>	<b><u>1,712,688.00</u></b>	<b><u>2,100,000.00</u></b>	<b><u>2,100,000.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>951,446.00</u></b>	<b><u>1,001,000.00</u></b>	<b><u>1,001,000.00</u></b>	<b><u>817,760.00</u></b>	<b><u>1,016,000.00</u></b>	<b><u>1,016,000.00</u></b>
<b>210101</b>	<b>Salaries and Wages</b>	<b><u>951,446.00</u></b>	<b><u>1,001,000.00</u></b>	<b><u>1,001,000.00</u></b>	<b><u>817,760.00</u></b>	<b><u>1,016,000.00</u></b>	<b><u>1,016,000.00</u></b>
21010101	Salary	951,446.00	999,000.00	999,000.00	817,760.00	950,000.00	950,000.00
21010104	Salary Arrears	0.00	2,000.00	2,000.00	0.00	66,000.00	66,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>1,064,953.80</u></b>	<b><u>1,099,000.00</u></b>	<b><u>1,099,000.00</u></b>	<b><u>894,928.00</u></b>	<b><u>1,084,000.00</u></b>	<b><u>1,084,000.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>1,064,953.80</u></b>	<b><u>1,099,000.00</u></b>	<b><u>1,099,000.00</u></b>	<b><u>894,928.00</u></b>	<b><u>1,084,000.00</u></b>	<b><u>1,084,000.00</u></b>
21020103	Transport Allowance	246,900.00	256,000.00	256,000.00	205,750.00	256,000.00	256,000.00
21020104	Rent Supplement	190,289.20	200,000.00	200,000.00	163,552.00	190,000.00	190,000.00
21020105	Meal Subsidy	106,236.00	112,000.00	112,000.00	88,530.00	112,000.00	112,000.00
21020106	Utility Allowance	70,320.00	75,000.00	75,000.00	58,600.00	75,000.00	75,000.00
21020109	Leave Transport Grant	95,144.60	100,000.00	100,000.00	81,776.00	95,000.00	95,000.00
21020117	Domestic Staff Allowance	356,064.00	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	356,000.00	356,000.00	296,720.00	356,000.00	356,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b><u>32,835,697.38</u></b>	<b><u>25,000,000.00</u></b>	<b><u>25,000,000.00</u></b>	<b><u>17,048,871.00</u></b>	<b><u>32,000,000.00</u></b>	<b><u>32,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>32,835,697.38</u></b>	<b><u>25,000,000.00</u></b>	<b><u>25,000,000.00</u></b>	<b><u>17,048,871.00</u></b>	<b><u>32,000,000.00</u></b>	<b><u>32,000,000.00</u></b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b><u>584,888.06</u></b>	<b><u>900,000.00</u></b>	<b><u>900,000.00</u></b>	<b><u>632,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020101	Local Travel & Transport - Training	584,888.06	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	900,000.00	900,000.00	632,000.00	2,000,000.00	2,000,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b><u>336,792.76</u></b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>324,000.00</u></b>	<b><u>1,700,000.00</u></b>	<b><u>1,700,000.00</u></b>
22020301	Office Materials and Consumables	136,280.06	300,000.00	300,000.00	234,000.00	1,200,000.00	1,200,000.00
22020303	Newspapers	200,512.70	100,000.00	100,000.00	90,000.00	500,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b><u>552,274.08</u></b>	<b><u>420,000.00</u></b>	<b><u>420,000.00</u></b>	<b><u>295,000.00</u></b>	<b><u>1,800,000.00</u></b>	<b><u>1,800,000.00</u></b>
22020401	Maintenance of Motor Vehicles / Transport Eq	278,216.54	350,000.00	350,000.00	225,000.00	1,500,000.00	1,500,000.00
22020404	Maintenance of Office / IT Equipment	274,057.54	70,000.00	70,000.00	70,000.00	300,000.00	300,000.00
<b>220206</b>	<b>Other Services - General</b>	<b><u>29,720,692.51</u></b>	<b><u>21,500,000.00</u></b>	<b><u>21,500,000.00</u></b>	<b><u>14,401,002.00</u></b>	<b><u>22,400,000.00</u></b>	<b><u>22,400,000.00</u></b>
22020609	Guidance and Counselling Services	4,150,150.50	5,000,000.00	5,000,000.00	4,476,169.00	8,400,000.00	8,400,000.00
22020612	Recruitment and Employment Activities	25,570,542.01	16,500,000.00	16,500,000.00	9,924,833.00	14,000,000.00	14,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b><u>1,119,563.49</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>888,000.00</u></b>	<b><u>2,500,000.00</u></b>	<b><u>2,500,000.00</u></b>
22020801	Motor Vehicle Fuel Cost	1,119,563.49	1,000,000.00	1,000,000.00	888,000.00	2,500,000.00	2,500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b><u>20,570.52</u></b>	<b><u>30,000.00</u></b>	<b><u>30,000.00</u></b>	<b><u>14,469.00</u></b>	<b><u>150,000.00</u></b>	<b><u>150,000.00</u></b>
22020901	Bank Charges (Other than Interest)	20,570.52	30,000.00	30,000.00	14,469.00	150,000.00	150,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b><u>500,915.95</u></b>	<b><u>750,000.00</u></b>	<b><u>750,000.00</u></b>	<b><u>494,400.00</u></b>	<b><u>1,450,000.00</u></b>	<b><u>1,450,000.00</u></b>

22021001	Refreshment and Meals	114,655.59	150,000.00	150,000.00	128,700.00	200,000.00	200,000.00
22021002	Honorarium and Sitting Allowance Payments	259,950.25	400,000.00	400,000.00	227,700.00	500,000.00	500,000.00
22021003	Publicity and Advertisements	63,155.06	100,000.00	100,000.00	82,500.00	250,000.00	250,000.00
22021043	Official Presents and Souvenirs	63,155.06	100,000.00	100,000.00	55,500.00	500,000.00	500,000.00

011200300100		State House of Assembly					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>2,722,078,942.86</b>	<b>4,519,200,000.00</b>	<b>4,719,200,000.00</b>	<b>1,982,054,683.54</b>	<b>4,336,000,000.00</b>	<b>6,960,400,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>295,789,904.74</b>	<b>940,500,000.00</b>	<b>940,500,000.00</b>	<b>336,800,185.59</b>	<b>390,000,000.00</b>	<b>580,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>85,802,748.08</b>	<b>89,882,000.00</b>	<b>89,882,000.00</b>	<b>70,118,790.03</b>	<b>92,563,000.00</b>	<b>283,463,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>85,802,748.08</b>	<b>89,882,000.00</b>	<b>89,882,000.00</b>	<b>70,118,790.03</b>	<b>92,563,000.00</b>	<b>283,463,000.00</b>
21010101	Salary	85,802,748.08	89,882,000.00	89,882,000.00	70,118,790.03	92,563,000.00	92,563,000.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	0.00	0.00	0.00	0.00	190,900,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>209,987,156.66</b>	<b>749,034,000.00</b>	<b>749,034,000.00</b>	<b>266,681,395.56</b>	<b>297,437,000.00</b>	<b>297,437,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>209,987,156.66</b>	<b>749,034,000.00</b>	<b>749,034,000.00</b>	<b>266,681,395.56</b>	<b>297,437,000.00</b>	<b>297,437,000.00</b>
21020103	Transport Allowance	9,839,747.00	10,328,000.00	10,328,000.00	7,742,711.68	10,212,000.00	10,212,000.00
21020104	Rent Supplement	10,234,268.40	9,622,000.00	9,622,000.00	8,438,704.77	10,158,000.00	10,158,000.00
21020105	Meal Subsidy	4,295,329.00	4,498,000.00	4,498,000.00	3,396,333.42	4,452,000.00	4,452,000.00
21020106	Utility Allowance	14,583,857.82	15,645,000.00	15,645,000.00	11,895,566.23	15,630,000.00	15,630,000.00
21020107	Entertainment	11,720,085.82	12,648,000.00	12,648,000.00	9,582,226.99	12,648,000.00	12,648,000.00
21020109	Leave Transport Grant	4,695,144.20	4,935,000.00	4,935,000.00	3,706,057.99	5,204,000.00	5,204,000.00
21020113	Hazard / Hardship Allowance	535,874.80	0.00	0.00	0.00	582,000.00	582,000.00
21020115	Journal Allowance	44,240.00	0.00	0.00	0.00	45,000.00	45,000.00
21020117	Domestic Staff Allowance	32,312,895.88	34,212,000.00	34,212,000.00	25,520,094.67	34,212,000.00	34,212,000.00
21020118	Personal Assistant Allowance	9,623,195.38	10,444,000.00	10,444,000.00	7,885,223.77	10,444,000.00	10,444,000.00
21020122	Motor Vehicle Maintenance Allowance	28,869,589.88	143,446,000.00	143,446,000.00	26,805,677.89	31,332,000.00	31,332,000.00
21020123	Constituency Allowance	18,575,386.08	20,264,000.00	20,264,000.00	16,499,259.41	20,264,000.00	20,264,000.00
21020124	Newspaper Allowance	5,773,814.32	6,266,000.00	6,266,000.00	4,731,131.07	6,266,000.00	6,266,000.00
21020125	Accommodation Allowance	1,545,532.52	4,022,000.00	4,022,000.00	283,387.60	4,022,000.00	4,022,000.00
21020126	Members Recess Allowance	1,913,304.20	4,053,000.00	4,053,000.00	21,180.00	4,053,000.00	4,053,000.00
21020128	Rural Posting Allowance	1,141,264.00	0.00	0.00	0.00	284,000.00	284,000.00
21020133	Security Allowance	1,471,786.00	0.00	0.00	0.00	244,000.00	244,000.00
21020134	Allowance for Committee Chairmen (House of	291,075.75	2,131,000.00	2,131,000.00	1,090,865.83	2,471,000.00	2,471,000.00
21020136	Responsibility Allowance	4,690,944.65	2,832,000.00	2,832,000.00	867,803.89	1,872,000.00	1,872,000.00
21020137	Medical Allowance	12,359,301.92	13,886,000.00	13,886,000.00	10,363,383.80	13,619,000.00	13,619,000.00
21020138	Furniture Allowance	0.00	101,584,000.00	101,584,000.00	254,976.18	3,744,000.00	3,744,000.00

21020140	Outfit/Robe Allowance	15,382,480.75	9,771,000.00	9,771,000.00	6,033,972.79	68,923,000.00	68,923,000.00
21020144	Legislative Allowances	19,688,058.14	338,447,000.00	338,447,000.00	121,562,837.57	36,106,000.00	36,106,000.00
21020145	Weigh-in Allowance	399,980.15	0.00	0.00	0.00	650,000.00	650,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>101,584,000.00</b>	<b>101,584,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210301</b>	<b>Social Benefits</b>	<b>0.00</b>	<b>101,584,000.00</b>	<b>101,584,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21030105	Severance Gratuity	0.00	101,584,000.00	101,584,000.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,426,289,038.12</b>	<b>2,678,700,000.00</b>	<b>2,678,700,000.00</b>	<b>1,576,523,948.00</b>	<b>2,700,000,000.00</b>	<b>4,270,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,424,015,176.87</b>	<b>2,670,700,000.00</b>	<b>2,670,700,000.00</b>	<b>1,571,585,200.00</b>	<b>2,687,000,000.00</b>	<b>4,257,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>55,906,666.08</b>	<b>385,000,000.00</b>	<b>385,000,000.00</b>	<b>340,565,640.00</b>	<b>440,000,000.00</b>	<b>2,010,000,000.00</b>
22020102	Local Travel & Transport - Others	8,737,402.69	35,000,000.00	35,000,000.00	21,190,000.00	40,000,000.00	1,610,000,000.00
22020104	International Travel & Transport - Others	47,169,263.39	350,000,000.00	350,000,000.00	319,375,640.00	400,000,000.00	400,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>20,402,636.30</b>	<b>35,500,000.00</b>	<b>35,500,000.00</b>	<b>31,502,337.00</b>	<b>51,000,000.00</b>	<b>51,000,000.00</b>
22020201	Electricity Charges	16,419,225.75	30,000,000.00	30,000,000.00	28,145,337.00	45,000,000.00	45,000,000.00
22020202	Telephone Charges	1,121,909.18	500,000.00	500,000.00	231,000.00	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020210	Other Utility Charges	2,861,501.37	5,000,000.00	5,000,000.00	3,126,000.00	0.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>26,683,696.72</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>26,331,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
22020301	Office Materials and Consumables	4,465,196.00	5,000,000.00	5,000,000.00	13,724,000.00	10,000,000.00	10,000,000.00
22020305	Printing of Non-security Documents	7,676,130.58	20,000,000.00	20,000,000.00	1,707,000.00	35,000,000.00	35,000,000.00
22020311	Foodstuff / Catering Materials Supplies	14,542,370.14	15,000,000.00	15,000,000.00	10,900,000.00	15,000,000.00	15,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>30,104,523.63</b>	<b>27,500,000.00</b>	<b>29,100,000.00</b>	<b>14,288,005.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	7,494,950.25	4,000,000.00	5,600,000.00	7,678,900.00	10,000,000.00	10,000,000.00
22020402	Maintenance of Office Furniture	4,436,574.00	2,000,000.00	2,000,000.00	975,000.00	2,000,000.00	2,000,000.00
22020403	Maintenance of Office Building / Residential Q	1,160,477.61	4,000,000.00	4,000,000.00	2,901,105.00	15,000,000.00	15,000,000.00
22020404	Maintenance of Office / IT Equipment	10,709,592.04	500,000.00	500,000.00	75,000.00	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants / Generators	1,078,217.50	10,000,000.00	10,000,000.00	1,207,500.00	5,000,000.00	5,000,000.00
22020406	Other Maintenance Services	0.00	3,000,000.00	3,000,000.00	866,000.00	2,000,000.00	2,000,000.00
22020411	Maintenance of Communication Equipments	319,613.25	1,000,000.00	1,000,000.00	476,500.00	1,000,000.00	1,000,000.00
22020415	Maintenance of Water Facilities	4,905,098.97	3,000,000.00	3,000,000.00	108,000.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>38,366,421.00</b>	<b>130,000,000.00</b>	<b>128,400,000.00</b>	<b>38,486,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
22020501	Local Training	38,366,421.00	130,000,000.00	128,400,000.00	38,486,000.00	100,000,000.00	100,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>16,890,400.23</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>37,500,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
22020605	Cleaning and Fumigation Services	16,890,400.23	50,000,000.00	50,000,000.00	37,500,000.00	50,000,000.00	50,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>2,243,495.02</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020701	Financial Consulting	2,243,495.02	2,500,000.00	2,500,000.00	1,000,000.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>897,767,951.09</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>29,670,430.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	84,103,194.09	6,000,000.00	6,000,000.00	4,144,430.00	10,000,000.00	10,000,000.00

22020803	Plant / Generator Fuel Cost	813,664,757.00	30,000,000.00	30,000,000.00	25,526,000.00	40,000,000.00	40,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>3,164,968.42</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	3,164,968.42	200,000.00	200,000.00	150,000.00	200,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,332,484,418.38</b>	<b>1,964,000,000.00</b>	<b>1,964,000,000.00</b>	<b>1,052,091,788.00</b>	<b>1,892,800,000.00</b>	<b>1,892,800,000.00</b>
22021001	Refreshment and Meals	35,235,214.75	15,000,000.00	15,000,000.00	3,194,671.00	10,000,000.00	10,000,000.00
22021002	Honorarium and Sitting Allowance Payments	67,394,766.00	230,000,000.00	230,000,000.00	143,577,250.00	162,000,000.00	162,000,000.00
22021003	Publicity and Advertisements	750,000.00	700,000.00	700,000.00	623,500.00	800,000.00	800,000.00
22021007	Welfare Packages	57,184,269.02	30,000,000.00	30,000,000.00	11,443,000.00	20,000,000.00	20,000,000.00
22021043	Official Presents and Souvenirs	10,506,967.50	40,000,000.00	40,000,000.00	25,056,000.00	40,000,000.00	40,000,000.00
22021044	Committees and Commissions	1,107,274,233.72	1,459,300,000.00	1,459,300,000.00	793,717,050.00	1,550,000,000.00	1,550,000,000.00
22021047	Community Engagement, Sensitization & Mobi	7,500,000.00	10,000,000.00	10,000,000.00	5,605,000.00	20,000,000.00	20,000,000.00
22021048	Religious Pilgrimage Operations	10,497,250.00	150,000,000.00	150,000,000.00	48,776,317.00	60,000,000.00	60,000,000.00
22021057	Casual Workers	24,597,435.29	24,000,000.00	24,000,000.00	16,447,000.00	25,000,000.00	25,000,000.00
22021071	Protocol Services & Expenses	11,544,282.10	5,000,000.00	5,000,000.00	3,652,000.00	5,000,000.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>2,273,861.25</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>4,938,748.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>821,703.75</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>4,938,748.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
22040109	Grants to Communities and NGOs	214,117.50	1,000,000.00	1,000,000.00	670,587.00	1,000,000.00	1,000,000.00
22040112	Grant to Professional Bodies	607,586.25	2,000,000.00	2,000,000.00	230,000.00	2,000,000.00	2,000,000.00
22040113	Assistance and Donations to Individual	0.00	5,000,000.00	5,000,000.00	4,038,161.00	10,000,000.00	10,000,000.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>1,452,157.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040203	Grants and Contribution to International Orgar	1,452,157.50	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>1,100,000,000.00</b>	<b>68,730,549.95</b>	<b>1,246,000,000.00</b>	<b>2,109,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>786,000,000.00</b>	<b>986,000,000.00</b>	<b>0.00</b>	<b>790,000,000.00</b>	<b>1,340,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>786,000,000.00</b>	<b>986,000,000.00</b>	<b>0.00</b>	<b>790,000,000.00</b>	<b>1,340,000,000.00</b>
23010103	Purchase of Residential Buildings	0.00	0.00	0.00	0.00	0.00	500,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	770,000,000.00	970,000,000.00	0.00	650,000,000.00	700,000,000.00
23010113	Purchase Of Computers	0.00	12,000,000.00	12,000,000.00	0.00	25,000,000.00	25,000,000.00
23010114	Purchase Of Computer Printers	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00	20,000,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>68,730,549.95</b>	<b>230,000,000.00</b>	<b>481,500,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>68,730,549.95</b>	<b>230,000,000.00</b>	<b>481,500,000.00</b>
23020101	Construction/Provision Of Office Buildings	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
23020102	Construction/Provision Of Residential Building	0.00	0.00	0.00	0.00	0.00	30,000,000.00
23020106	Construction/Provision Of Hospitals/Health Ce	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23020111	Construction / Provision Of Libraries	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	0.00	0.00	30,000,000.00	215,000,000.00

23020131	Construction/Provision Of Religious Structures	0.00	100,000,000.00	100,000,000.00	68,730,549.95	0.00	36,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>282,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>282,000,000.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	14,000,000.00	14,000,000.00	0.00	20,000,000.00	67,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	200,000,000.00	215,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
23050119	Renewal of Institutional Subscriptions and Licenses	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00

011200400100		Assembly Service Commission					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>37,464,009.37</b>	<b>137,700,000.00</b>	<b>137,700,000.00</b>	<b>29,574,579.23</b>	<b>123,291,000.00</b>	<b>212,891,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>16,608,986.37</b>	<b>21,700,000.00</b>	<b>21,700,000.00</b>	<b>5,843,829.23</b>	<b>7,291,000.00</b>	<b>82,891,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,300,035.00</b>	<b>4,915,000.00</b>	<b>4,915,000.00</b>	<b>2,188,608.80</b>	<b>1,337,000.00</b>	<b>76,937,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,300,035.00</b>	<b>4,915,000.00</b>	<b>4,915,000.00</b>	<b>2,188,608.80</b>	<b>1,337,000.00</b>	<b>76,937,000.00</b>
21010103	Consolidated Revenue Fund Charges - Salaries	1,300,035.00	4,903,000.00	4,903,000.00	2,188,608.80	1,337,000.00	76,937,000.00
21010104	Salary Arrears	0.00	12,000.00	12,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,308,951.37</b>	<b>16,785,000.00</b>	<b>16,785,000.00</b>	<b>3,655,220.43</b>	<b>5,954,000.00</b>	<b>5,954,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,308,951.37</b>	<b>16,785,000.00</b>	<b>16,785,000.00</b>	<b>3,655,220.43</b>	<b>5,954,000.00</b>	<b>5,954,000.00</b>
21020106	Utility Allowance	1,825,550.15	1,471,000.00	1,471,000.00	417,438.15	401,000.00	401,000.00
21020107	Entertainment	1,568,730.15	1,471,000.00	1,471,000.00	417,438.15	401,000.00	401,000.00
21020109	Leave Transport Grant	584,920.60	490,000.00	490,000.00	237,720.00	134,000.00	134,000.00
21020117	Domestic Staff Allowance	4,152,347.15	3,677,000.00	3,677,000.00	566,446.92	1,003,000.00	1,003,000.00
21020118	Personal Assistant Allowance	1,294,394.53	1,226,000.00	1,226,000.00	148,575.66	334,000.00	334,000.00
21020122	Motor Vehicle Maintenance Allowance	3,883,168.15	3,677,000.00	3,677,000.00	645,010.41	1,003,000.00	1,003,000.00
21020124	Newspaper Allowance	776,635.86	735,000.00	735,000.00	687,005.69	201,000.00	201,000.00
21020125	Accommodation Allowance	0.00	3,678,000.00	3,678,000.00	119,573.64	1,003,000.00	1,003,000.00
21020126	Members Recess Allowance	0.00	0.00	0.00	0.00	360,000.00	360,000.00
21020130	Locum / Visiting Lecturers Allowance	1,223,204.78	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	360,000.00	360,000.00	416,011.82	1,114,000.00	1,114,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>20,855,023.00</b>	<b>116,000,000.00</b>	<b>116,000,000.00</b>	<b>23,730,750.00</b>	<b>116,000,000.00</b>	<b>130,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,855,023.00</b>	<b>116,000,000.00</b>	<b>116,000,000.00</b>	<b>23,730,750.00</b>	<b>116,000,000.00</b>	<b>130,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>700,000.00</b>	<b>71,700,000.00</b>	<b>71,700,000.00</b>	<b>1,500,000.00</b>	<b>71,700,000.00</b>	<b>85,700,000.00</b>
22020102	Local Travel & Transport - Others	700,000.00	1,700,000.00	1,700,000.00	0.00	70,000,000.00	70,000,000.00
22020104	International Travel & Transport - Others	0.00	70,000,000.00	70,000,000.00	1,500,000.00	1,700,000.00	15,700,000.00
<b>220202</b>	<b>Utilities General</b>	<b>480,500.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>320,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>

22020203	Internet Access Charges	35,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22020204	Satellites Broadcasting Access Charges	345,500.00	500,000.00	500,000.00	250,000.00	500,000.00	500,000.00	500,000.00
22020210	Other Utility Charges	100,000.00	100,000.00	100,000.00	20,000.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>3,500,000.00</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>5,800,000.00</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>
22020301	Office Materials and Consumables	700,000.00	1,100,000.00	1,100,000.00	800,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22020305	Printing of Non-security Documents	2,800,000.00	14,400,000.00	14,400,000.00	5,000,000.00	14,400,000.00	14,400,000.00	14,400,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>860,000.00</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>750,000.00</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	700,000.00	1,200,000.00	1,200,000.00	500,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020402	Maintenance of Office Furniture	80,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020403	Maintenance of Office Building / Residential Q	20,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22020404	Maintenance of Office / IT Equipment	60,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>5,850,000.00</b>	<b>11,850,000.00</b>	<b>11,850,000.00</b>	<b>6,250,000.00</b>	<b>11,850,000.00</b>	<b>11,850,000.00</b>	<b>11,850,000.00</b>
22020501	Local Training	250,000.00	3,450,000.00	3,450,000.00	2,650,000.00	3,450,000.00	3,450,000.00	3,450,000.00
22020503	Manpower Planning and Other Staff Developm	5,600,000.00	8,400,000.00	8,400,000.00	3,600,000.00	8,400,000.00	8,400,000.00	8,400,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>240,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
22020612	Recruitment and Employment Activities	240,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>370,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>400,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	Motor Vehicle Fuel Cost	370,000.00	600,000.00	600,000.00	400,000.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>9,523.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>10,750.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	9,523.00	50,000.00	50,000.00	10,750.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>8,845,000.00</b>	<b>13,850,000.00</b>	<b>13,850,000.00</b>	<b>8,350,000.00</b>	<b>13,850,000.00</b>	<b>13,850,000.00</b>	<b>13,850,000.00</b>
22021001	Refreshment and Meals	3,020,000.00	4,800,000.00	4,800,000.00	3,200,000.00	4,800,000.00	4,800,000.00	4,800,000.00
22021002	Honorarium and Sitting Allowance Payments	4,050,000.00	6,000,000.00	6,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22021003	Publicity and Advertisements	150,000.00	200,000.00	200,000.00	100,000.00	200,000.00	200,000.00	200,000.00
22021006	Postage and Courier Services	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22021053	National Councils Meetings	1,600,000.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00

<b>012500100100</b>	<b>Office of the Head of State Civil Service</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>554,560,038.35</b>	<b>824,300,000.00</b>	<b>924,300,000.00</b>	<b>397,286,386.28</b>	<b>1,136,600,000.00</b>	<b>1,136,600,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>129,756,624.02</b>	<b>256,700,000.00</b>	<b>256,700,000.00</b>	<b>123,088,916.28</b>	<b>229,000,000.00</b>	<b>229,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>28,122,068.68</b>	<b>40,021,000.00</b>	<b>40,021,000.00</b>	<b>28,996,011.84</b>	<b>41,268,000.00</b>	<b>41,268,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>28,122,068.68</b>	<b>40,021,000.00</b>	<b>40,021,000.00</b>	<b>28,996,011.84</b>	<b>41,268,000.00</b>	<b>41,268,000.00</b>
21010101	Salary	28,122,068.68	0.00	0.00	0.00	0.00	0.00
21010102	Overtime Payments	0.00	40,021,000.00	40,021,000.00	28,996,011.84	41,268,000.00	41,268,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>101,564,555.34</b>	<b>208,667,000.00</b>	<b>208,667,000.00</b>	<b>93,432,904.44</b>	<b>179,720,000.00</b>	<b>179,720,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>101,564,555.34</b>	<b>208,667,000.00</b>	<b>208,667,000.00</b>	<b>93,432,904.44</b>	<b>179,720,000.00</b>	<b>179,720,000.00</b>
21020103	Transport Allowance	0.00	1,003,000.00	1,003,000.00	18,066,417.00	1,003,000.00	1,003,000.00
21020104	Rent Supplement	19,954,980.00	0.00	0.00	0.00	0.00	0.00
21020106	Utility Allowance	5,822,748.00	12,006,000.00	12,006,000.00	8,291,779.00	12,381,000.00	12,381,000.00
21020107	Entertainment	7,982,043.00	12,006,000.00	12,006,000.00	7,226,613.00	12,381,000.00	12,381,000.00
21020109	Leave Transport Grant	8,637,094.80	4,002,000.00	4,002,000.00	3,378,178.80	4,127,000.00	4,127,000.00
21020113	Hazard / Hardship Allowance	2,191,882.11	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	19,954,980.00	808,000.00	808,000.00	1,148,470.38	789,000.00	789,000.00
21020118	Personal Assistant Allowance	6,986,549.58	30,016,000.00	30,016,000.00	20,729,315.00	30,952,000.00	30,952,000.00
21020122	Motor Vehicle Maintenance Allowance	19,954,980.00	10,005,000.00	10,005,000.00	7,260,608.56	10,317,000.00	10,317,000.00
21020124	Newspaper Allowance	3,990,894.00	30,016,000.00	30,016,000.00	20,729,315.00	30,952,000.00	30,952,000.00
21020125	Accommodation Allowance	0.00	6,004,000.00	6,004,000.00	4,145,757.00	6,190,000.00	6,190,000.00
21020136	Responsibility Allowance	1,339,882.11	29,013,000.00	29,013,000.00	0.00	29,949,000.00	29,949,000.00
21020137	Medical Allowance	0.00	1,531,000.00	1,531,000.00	1,403,686.02	1,531,000.00	1,531,000.00
21020151	Research Allowance	1,004,911.74	1,148,000.00	1,148,000.00	1,052,764.68	1,148,000.00	1,148,000.00
21020173	Once-in-4-Years Furniture Allowance	3,743,610.00	71,109,000.00	71,109,000.00	0.00	38,000,000.00	38,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>70,000.00</b>	<b>8,012,000.00</b>	<b>8,012,000.00</b>	<b>660,000.00</b>	<b>8,012,000.00</b>	<b>8,012,000.00</b>
<b>210301</b>	<b>Social Benefits</b>	<b>70,000.00</b>	<b>8,012,000.00</b>	<b>8,012,000.00</b>	<b>660,000.00</b>	<b>8,012,000.00</b>	<b>8,012,000.00</b>
21030105	Severance Gratuity	0.00	4,012,000.00	4,012,000.00	240,000.00	4,012,000.00	4,012,000.00
21030106	Bereaved Family Allowance	70,000.00	4,000,000.00	4,000,000.00	420,000.00	4,000,000.00	4,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>414,977,670.33</b>	<b>557,600,000.00</b>	<b>557,600,000.00</b>	<b>274,197,470.00</b>	<b>557,600,000.00</b>	<b>557,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>407,052,297.33</b>	<b>547,500,000.00</b>	<b>547,500,000.00</b>	<b>269,802,470.00</b>	<b>547,500,000.00</b>	<b>547,500,000.00</b>
220201	Transport & Travelling - General	4,806,000.00	5,000,000.00	5,000,000.00	915,000.00	5,000,000.00	5,000,000.00
22020102	Local Travel & Transport - Others	4,806,000.00	5,000,000.00	5,000,000.00	915,000.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>273,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>176,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020202	Telephone Charges	73,000.00	100,000.00	100,000.00	16,000.00	100,000.00	100,000.00
22020204	Satellites Broadcasting Access Charges	200,000.00	200,000.00	200,000.00	160,000.00	200,000.00	200,000.00

<b>220203</b>	<b>Materials and Supplies - General</b>	<b>3,873,341.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>511,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020301	Office Materials and Consumables	3,496,641.00	2,000,000.00	2,000,000.00	165,000.00	300,000.00	300,000.00
22020303	Newspapers	77,200.00	200,000.00	200,000.00	165,000.00	100,000.00	100,000.00
22020305	Printing of Non-security Documents	299,500.00	500,000.00	500,000.00	181,000.00	500,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>144,670,803.33</b>	<b>145,900,000.00</b>	<b>145,900,000.00</b>	<b>45,688,275.00</b>	<b>147,700,000.00</b>	<b>147,700,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	3,455,900.00	3,500,000.00	3,500,000.00	1,841,800.00	5,300,000.00	5,300,000.00
22020402	Maintenance of Office Furniture	30,000.00	300,000.00	300,000.00	80,000.00	300,000.00	300,000.00
22020403	Maintenance of Office Building / Residential Q	126,849,868.22	127,000,000.00	127,000,000.00	32,070,320.00	127,000,000.00	127,000,000.00
22020404	Maintenance of Office / IT Equipment	381,500.00	400,000.00	400,000.00	250,000.00	400,000.00	400,000.00
22020405	Maintenance of Plants / Generators	8,782,635.11	5,700,000.00	5,700,000.00	2,779,840.00	5,700,000.00	5,700,000.00
22020406	Other Maintenance Services	5,170,900.00	9,000,000.00	9,000,000.00	8,666,315.00	9,000,000.00	9,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>17,664,999.00</b>	<b>18,900,000.00</b>	<b>18,900,000.00</b>	<b>240,000.00</b>	<b>18,900,000.00</b>	<b>18,900,000.00</b>
22020501	Local Training	4,540,000.00	5,400,000.00	5,400,000.00	90,000.00	5,400,000.00	5,400,000.00
22020503	Manpower Planning and Other Staff Developm	13,124,999.00	13,500,000.00	13,500,000.00	150,000.00	13,500,000.00	13,500,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020702	Information Technology Consulting	0.00	100,000.00	100,000.00	0.00	500,000.00	500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>223,719,600.00</b>	<b>360,000,000.00</b>	<b>360,000,000.00</b>	<b>217,733,500.00</b>	<b>360,000,000.00</b>	<b>360,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,018,500.00	4,000,000.00	4,000,000.00	1,713,500.00	4,000,000.00	4,000,000.00
22020803	Plant / Generator Fuel Cost	221,701,100.00	356,000,000.00	356,000,000.00	216,020,000.00	356,000,000.00	356,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>2,012,316.50</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>12,645.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	2,012,316.50	100,000.00	100,000.00	12,645.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>10,032,237.50</b>	<b>14,500,000.00</b>	<b>14,500,000.00</b>	<b>4,526,050.00</b>	<b>14,100,000.00</b>	<b>14,100,000.00</b>
22021001	Refreshment and Meals	5,534,380.50	4,000,000.00	4,000,000.00	1,914,050.00	4,000,000.00	4,000,000.00
22021002	Honorarium and Sitting Allowance Payments	966,200.00	1,000,000.00	1,000,000.00	960,000.00	1,000,000.00	1,000,000.00
22021003	Publicity and Advertisements	246,284.00	400,000.00	400,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	25,373.00	100,000.00	100,000.00	32,000.00	100,000.00	100,000.00
22021043	Official Presents and Souvenirs	1,500,000.00	2,500,000.00	2,500,000.00	1,420,000.00	2,500,000.00	2,500,000.00
22021044	Committees and Commissions	40,000.00	500,000.00	500,000.00	200,000.00	500,000.00	500,000.00
22021053	National Councils Meetings	1,720,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>7,925,373.00</b>	<b>10,100,000.00</b>	<b>10,100,000.00</b>	<b>4,395,000.00</b>	<b>10,100,000.00</b>	<b>10,100,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>7,925,373.00</b>	<b>10,100,000.00</b>	<b>10,100,000.00</b>	<b>4,395,000.00</b>	<b>10,100,000.00</b>	<b>10,100,000.00</b>
22040109	Grants to Communities and NGOs	25,373.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22040113	Assistance and Donations to Individual	7,900,000.00	10,000,000.00	10,000,000.00	4,395,000.00	10,000,000.00	10,000,000.00

<b>23</b>	<b>Capital Expenditure</b>	<b>9,825,744.00</b>	<b>10,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,825,744.00</b>	<b>10,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>9,825,744.00</b>	<b>10,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	9,825,744.00	0.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	10,000,000.00	110,000,000.00	0.00	350,000,000.00	350,000,000.00

<b>012500100200</b>		<b>Establishment and Service Matters Directorate</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>526,009,501.91</b>	<b>540,900,000.00</b>	<b>540,900,000.00</b>	<b>377,252,643.19</b>	<b>496,887,000.00</b>	<b>496,887,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>515,517,463.91</b>	<b>533,700,000.00</b>	<b>533,700,000.00</b>	<b>373,708,073.19</b>	<b>487,287,000.00</b>	<b>487,287,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>285,120,927.19</b>	<b>289,244,000.00</b>	<b>289,244,000.00</b>	<b>207,108,863.00</b>	<b>265,262,000.00</b>	<b>265,262,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>285,120,927.19</b>	<b>289,244,000.00</b>	<b>289,244,000.00</b>	<b>207,108,863.00</b>	<b>265,262,000.00</b>	<b>265,262,000.00</b>
21010101	Salary	285,120,927.19	289,244,000.00	289,244,000.00	207,108,863.00	265,262,000.00	265,262,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>230,396,536.72</b>	<b>244,456,000.00</b>	<b>244,456,000.00</b>	<b>166,599,210.19</b>	<b>222,025,000.00</b>	<b>222,025,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>230,396,536.72</b>	<b>244,456,000.00</b>	<b>244,456,000.00</b>	<b>166,599,210.19</b>	<b>222,025,000.00</b>	<b>222,025,000.00</b>
21020103	Transport Allowance	39,318,302.00	42,281,000.00	42,281,000.00	28,420,085.00	37,285,000.00	37,285,000.00
21020104	Rent Supplement	56,882,730.20	57,849,000.00	57,849,000.00	41,416,628.40	53,052,000.00	53,052,000.00
21020105	Meal Subsidy	17,197,694.00	18,544,000.00	18,544,000.00	12,481,434.00	16,372,000.00	16,372,000.00
21020106	Utility Allowance	12,555,517.00	13,581,000.00	13,581,000.00	9,107,735.00	12,024,000.00	12,024,000.00
21020107	Entertainment	678,671.40	851,000.00	851,000.00	450,971.00	687,000.00	687,000.00
21020109	Leave Transport Grant	28,441,365.10	28,924,000.00	28,924,000.00	20,708,314.20	26,526,000.00	26,526,000.00
21020112	Inducement Allowance	0.00	2,772,000.00	2,772,000.00	2,180,804.10	4,292,000.00	4,292,000.00
21020113	Hazard / Hardship Allowance	2,958,399.30	21,960,000.00	21,960,000.00	11,757,763.20	18,000,000.00	18,000,000.00
21020117	Domestic Staff Allowance	17,167,017.60	100,000.00	100,000.00	68,029.20	100,000.00	100,000.00
21020129	Contract Addition Allowance	45,352.80	0.00	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	6,875,143.32	5,520,000.00	5,520,000.00	4,949,978.09	8,022,000.00	8,022,000.00
21020137	Medical Allowance	48,276,344.00	52,074,000.00	52,074,000.00	35,057,468.00	45,665,000.00	45,665,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>10,492,038.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>3,544,570.00</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,492,038.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>3,544,570.00</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,500,129.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>162,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	Local Travel & Transport - Others	1,500,129.00	500,000.00	500,000.00	162,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>190,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>414,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020202	Telephone Charges	0.00	150,000.00	150,000.00	150,000.00	400,000.00	400,000.00
22020203	Internet Access Charges	0.00	500,000.00	500,000.00	264,000.00	1,000,000.00	1,000,000.00
22020204	Satellites Broadcasting Access Charges	190,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,336,000.00</b>	<b>630,000.00</b>	<b>630,000.00</b>	<b>280,000.00</b>	<b>1,020,000.00</b>	<b>1,020,000.00</b>

22020301	Office Materials and Consumables	986,000.00	200,000.00	200,000.00	100,000.00	500,000.00	500,000.00
22020302	Books	0.00	10,000.00	10,000.00	0.00	100,000.00	100,000.00
22020303	Newspapers	0.00	350,000.00	350,000.00	180,000.00	350,000.00	350,000.00
22020304	Magazines & Periodicals	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
22020305	Printing of Non-security Documents	350,000.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>434,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>867,070.00</b>	<b>2,160,000.00</b>	<b>2,160,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	344,000.00	50,000.00	50,000.00	0.00	40,000.00	40,000.00
22020402	Maintenance of Office Furniture	0.00	1,400,000.00	1,400,000.00	742,500.00	1,500,000.00	1,500,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00
22020404	Maintenance of Office / IT Equipment	90,000.00	300,000.00	300,000.00	123,000.00	400,000.00	400,000.00
22020405	Maintenance of Plants / Generators	0.00	50,000.00	50,000.00	1,570.00	20,000.00	20,000.00
<b>220205</b>	<b>Training - General</b>	<b>3,170,064.50</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>470,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	Local Training	3,170,064.50	500,000.00	500,000.00	470,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>237,892.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	237,892.50	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>3,623,952.00</b>	<b>3,020,000.00</b>	<b>3,020,000.00</b>	<b>1,351,500.00</b>	<b>3,020,000.00</b>	<b>3,020,000.00</b>
22021001	Refreshment and Meals	610,000.00	0.00	0.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	1,396,000.00	1,000,000.00	1,000,000.00	590,500.00	2,000,000.00	2,000,000.00
22021006	Postage and Courier Services	48,000.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
22021058	Public Service Reforms & SERVICOM Expenses	1,569,952.00	2,000,000.00	2,000,000.00	761,000.00	1,000,000.00	1,000,000.00

Manpower Development and Training Directorate							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>67,789,024.12</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>48,043,500.00</b>	<b>96,000,000.00</b>	<b>96,000,000.00</b>
22	Other Recurrent Costs	67,789,024.12	70,000,000.00	70,000,000.00	48,043,500.00	96,000,000.00	96,000,000.00
2202	OVERHEAD COST	67,789,024.12	70,000,000.00	70,000,000.00	48,043,500.00	96,000,000.00	96,000,000.00
220201	Transport & Travelling - General	3,674,000.00	3,500,000.00	3,500,000.00	2,332,500.00	4,500,000.00	4,500,000.00
22020102	Local Travel & Transport - Others	3,674,000.00	3,500,000.00	3,500,000.00	2,332,500.00	4,500,000.00	4,500,000.00
220203	Materials and Supplies - General	4,599,500.00	4,500,000.00	4,500,000.00	3,263,600.00	6,000,000.00	6,000,000.00
22020301	Office Materials and Consumables	3,327,500.00	3,000,000.00	3,000,000.00	2,825,500.00	4,500,000.00	4,500,000.00
22020305	Printing of Non-security Documents	1,272,000.00	1,500,000.00	1,500,000.00	438,100.00	1,500,000.00	1,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,836,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,067,400.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,524,000.00	1,500,000.00	1,500,000.00	908,400.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	312,000.00	300,000.00	300,000.00	159,000.00	400,000.00	400,000.00
<b>220205</b>	<b>Training - General</b>	<b>54,341,485.07</b>	<b>57,600,000.00</b>	<b>57,600,000.00</b>	<b>39,375,000.00</b>	<b>79,000,000.00</b>	<b>79,000,000.00</b>
22020501	Local Training	53,653,500.00	55,000,000.00	55,000,000.00	38,830,000.00	75,000,000.00	75,000,000.00

22020502	International Training	2,985.07	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020503	Manpower Planning and Other Staff Developm	685,000.00	600,000.00	600,000.00	545,000.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>101,376.01</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020701	Financial Consulting	101,376.01	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>3,236,663.04</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,005,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22021001	Refreshment and Meals	1,935,000.00	1,500,000.00	1,500,000.00	1,320,000.00	2,500,000.00	2,500,000.00
22021044	Committees and Commissions	1,301,663.04	1,000,000.00	1,000,000.00	685,000.00	1,500,000.00	1,500,000.00

<b>012500100400</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>645,753,043.11</b>	<b>547,000,000.00</b>	<b>647,000,000.00</b>	<b>224,039,081.15</b>	<b>682,278,000.00</b>	<b>682,278,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>629,520,984.42</b>	<b>524,200,000.00</b>	<b>624,200,000.00</b>	<b>219,761,404.15</b>	<b>622,678,000.00</b>	<b>622,678,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,494,008.00</b>	<b>8,531,000.00</b>	<b>8,531,000.00</b>	<b>9,412,251.00</b>	<b>11,498,000.00</b>	<b>11,498,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>12,494,008.00</b>	<b>8,531,000.00</b>	<b>8,531,000.00</b>	<b>9,412,251.00</b>	<b>11,498,000.00</b>	<b>11,498,000.00</b>
21010101	Salary	12,494,008.00	8,531,000.00	8,531,000.00	9,412,251.00	11,498,000.00	11,498,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>617,026,976.42</b>	<b>515,669,000.00</b>	<b>615,669,000.00</b>	<b>210,349,153.15</b>	<b>611,180,000.00</b>	<b>611,180,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>617,026,976.42</b>	<b>515,669,000.00</b>	<b>615,669,000.00</b>	<b>210,349,153.15</b>	<b>611,180,000.00</b>	<b>611,180,000.00</b>
21020103	Transport Allowance	2,024,759.00	1,591,000.00	1,591,000.00	1,491,786.00	2,009,000.00	2,009,000.00
21020104	Rent Supplement	2,498,801.60	1,706,000.00	1,706,000.00	1,882,450.05	2,300,000.00	2,300,000.00
21020105	Meal Subsidy	891,757.00	703,000.00	703,000.00	656,784.00	884,000.00	884,000.00
21020106	Utility Allowance	626,540.00	496,000.00	496,000.00	462,420.00	628,000.00	628,000.00
21020109	Leave Transport Grant	1,249,400.80	853,000.00	853,000.00	941,225.03	1,150,000.00	1,150,000.00
21020113	Hazard / Hardship Allowance	753,713.40	768,000.00	768,000.00	576,394.05	808,000.00	808,000.00
21020117	Domestic Staff Allowance	0.00	360,000.00	360,000.00	0.00	139,000.00	139,000.00
21020136	Responsibility Allowance	559,997.80	632,000.00	632,000.00	460,757.40	681,000.00	681,000.00
21020137	Medical Allowance	2,633,390.00	2,047,000.00	2,047,000.00	1,936,098.00	2,581,000.00	2,581,000.00
21020150	NYSC Allowance	605,788,616.82	506,513,000.00	606,513,000.00	201,941,238.63	600,000,000.00	600,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>9,347,058.69</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>4,277,677.00</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,347,058.69</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>4,277,677.00</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>961,911.32</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>765,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020102	Local Travel & Transport - Others	961,911.32	1,200,000.00	1,200,000.00	765,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>Utilities General</b>	<b>52,827.53</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>75,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020203	Internet Access Charges	52,827.53	100,000.00	100,000.00	75,000.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,653,156.80</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>630,150.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020301	Office Materials and Consumables	1,380,329.27	500,000.00	500,000.00	412,450.00	1,500,000.00	1,500,000.00
22020303	Newspapers	195,131.01	200,000.00	200,000.00	147,550.00	200,000.00	200,000.00

22020305	Printing of Non-security Documents	77,696.52	100,000.00	100,000.00	70,150.00	200,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,264,552.12</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>307,200.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	175,655.06	200,000.00	200,000.00	152,000.00	500,000.00	500,000.00
22020404	Maintenance of Office / IT Equipment	2,088,897.06	200,000.00	200,000.00	155,200.00	500,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,453,067.99</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>935,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	Local Training	1,453,067.99	1,500,000.00	1,500,000.00	935,000.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>848,275.29</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>621,300.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020701	Financial Consulting	848,275.29	1,000,000.00	1,000,000.00	621,300.00	1,200,000.00	1,200,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,095,970.47</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>511,550.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	680,089.65	500,000.00	500,000.00	306,900.00	650,000.00	650,000.00
22020803	Plant / Generator Fuel Cost	268,639.53	500,000.00	500,000.00	82,000.00	200,000.00	200,000.00
22020807	Lubricants and Other Oils	147,241.29	450,000.00	450,000.00	122,650.00	150,000.00	150,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>387,083.71</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>12,477.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	387,083.71	100,000.00	100,000.00	12,477.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>630,213.46</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>420,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22021001	Refreshment and Meals	340,569.62	350,000.00	350,000.00	235,000.00	500,000.00	500,000.00
22021003	Publicity and Advertisements	289,643.84	300,000.00	300,000.00	185,000.00	300,000.00	300,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>6,885,000.00</b>	<b>15,600,000.00</b>	<b>15,600,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,885,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>6,885,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00
23010119	Purchase Of Power Generating Set	0.00	3,000,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00
23010146	Purchase of other ICT equipment	6,885,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
23030127	Rehabilitation/Repairs- ICT Infrastructures	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>12,600,000.00</b>	<b>12,600,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>12,600,000.00</b>	<b>12,600,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>
23050102	Computer Software Acquisition	0.00	12,600,000.00	12,600,000.00	0.00	34,000,000.00	34,000,000.00

<b>012500100500</b>	<b>Manpower Development Institute</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>85,889,132.82</i></b>	<b><i>146,400,000.00</i></b>	<b><i>146,400,000.00</i></b>	<b><i>74,583,594.00</i></b>	<b><i>804,707,000.00</i></b>	<b><i>804,707,000.00</i></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b><i>41,960,009.00</i></b>	<b><i>43,800,000.00</i></b>	<b><i>43,800,000.00</i></b>	<b><i>34,324,689.00</i></b>	<b><i>46,600,000.00</i></b>	<b><i>46,600,000.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b>15,012,382.04</b>	<b>11,707,000.00</b>	<b>11,707,000.00</b>	<b>12,433,224.78</b>	<b>14,221,000.00</b>	<b>14,221,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>15,012,382.04</b>	<b>11,707,000.00</b>	<b>11,707,000.00</b>	<b>12,433,224.78</b>	<b>14,221,000.00</b>	<b>14,221,000.00</b>
21010101	Salary	15,012,382.04	11,707,000.00	11,707,000.00	12,433,224.78	14,221,000.00	14,221,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,947,626.96</b>	<b>32,093,000.00</b>	<b>32,093,000.00</b>	<b>21,891,464.22</b>	<b>32,379,000.00</b>	<b>32,379,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,947,626.96</b>	<b>32,093,000.00</b>	<b>32,093,000.00</b>	<b>21,891,464.22</b>	<b>32,379,000.00</b>	<b>32,379,000.00</b>
21020103	Transport Allowance	0.00	0.00	0.00	0.00	76,000.00	76,000.00
21020104	Rent Supplement	7,123,092.00	7,420,000.00	7,420,000.00	5,935,704.00	1,514,000.00	1,514,000.00
21020105	Meal Subsidy	0.00	0.00	0.00	0.00	33,000.00	33,000.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	25,000.00	25,000.00
21020108	Peculiar Allowance	378,768.00	417,000.00	417,000.00	304,536.00	464,000.00	464,000.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	60,000.00	60,000.00
21020114	Board Members Allowance	1,440,000.00	1,200,000.00	1,200,000.00	900,000.00	3,240,000.00	3,240,000.00
21020129	Contract Addition Allowance	0.00	44,000.00	44,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	89,000.00	89,000.00
21020149	Consolidated Allowance	16,739,118.96	19,411,000.00	19,411,000.00	13,770,536.22	25,122,000.00	25,122,000.00
21020152	Baggage Allowance	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
21020164	Consequential Increase Allowance	1,266,648.00	2,001,000.00	2,001,000.00	980,688.00	156,000.00	156,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b><i>43,929,123.82</i></b>	<b><i>77,600,000.00</i></b>	<b><i>77,600,000.00</i></b>	<b><i>40,258,905.00</i></b>	<b><i>140,707,000.00</i></b>	<b><i>140,707,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,929,123.82</b>	<b>77,600,000.00</b>	<b>77,600,000.00</b>	<b>40,258,905.00</b>	<b>140,707,000.00</b>	<b>140,707,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,623,920.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,300,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020101	Local Travel & Transport - Training	1,623,920.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,000,000.00	2,000,000.00	1,300,000.00	3,000,000.00	3,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>899,087.82</b>	<b>10,900,000.00</b>	<b>10,900,000.00</b>	<b>5,610,520.00</b>	<b>21,480,000.00</b>	<b>21,480,000.00</b>
22020201	Electricity Charges	598,083.00	10,000,000.00	10,000,000.00	5,200,899.00	20,000,000.00	20,000,000.00
22020202	Telephone Charges	0.00	200,000.00	200,000.00	199,000.00	500,000.00	500,000.00
22020203	Internet Access Charges	101,004.82	200,000.00	200,000.00	147,460.00	480,000.00	480,000.00
22020204	Satellites Broadcasting Access Charges	200,000.00	500,000.00	500,000.00	63,161.00	500,000.00	500,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>4,367,737.00</b>	<b>13,100,000.00</b>	<b>13,100,000.00</b>	<b>5,279,608.00</b>	<b>38,300,000.00</b>	<b>38,300,000.00</b>
22020301	Office Materials and Consumables	485,700.00	5,200,000.00	5,200,000.00	214,500.00	5,200,000.00	5,200,000.00
22020302	Books	30,000.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22020303	Newspapers	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020305	Printing of Non-security Documents	230,000.00	1,200,000.00	1,200,000.00	240,000.00	1,200,000.00	1,200,000.00

22020307	Drugs, Vaccines & Medical Supplies	60,000.00	200,000.00	200,000.00	0.00	300,000.00	300,000.00
22020311	Foodstuff / Catering Materials Supplies	3,162,137.00	5,400,000.00	5,400,000.00	4,825,108.00	30,000,000.00	30,000,000.00
22020317	Reagents Chemicals and Cleansing Materials	399,900.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>16,762,268.00</b>	<b>18,300,000.00</b>	<b>18,300,000.00</b>	<b>8,830,977.00</b>	<b>25,300,000.00</b>	<b>25,300,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,190,900.00	3,500,000.00	3,500,000.00	190,500.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	1,483,771.00	800,000.00	800,000.00	100,000.00	800,000.00	800,000.00
22020403	Maintenance of Office Building / Residential Q	6,214,396.00	5,000,000.00	5,000,000.00	2,885,400.00	5,000,000.00	5,000,000.00
22020404	Maintenance of Office / IT Equipment	1,099,577.00	2,100,000.00	2,100,000.00	861,000.00	3,000,000.00	3,000,000.00
22020405	Maintenance of Plants / Generators	3,000,000.00	2,500,000.00	2,500,000.00	2,472,700.00	5,000,000.00	5,000,000.00
22020406	Other Maintenance Services	2,900,000.00	3,000,000.00	3,000,000.00	1,362,300.00	3,000,000.00	3,000,000.00
22020410	Maintenance of Street Lightings	200,000.00	500,000.00	500,000.00	465,600.00	800,000.00	800,000.00
22020411	Maintenance of Communication Equipments	400,112.00	500,000.00	500,000.00	183,777.00	700,000.00	700,000.00
22020415	Maintenance of Water Facilities	245,258.00	300,000.00	300,000.00	210,700.00	2,000,000.00	2,000,000.00
22020418	Maintenance of Educational Equipments	28,254.00	100,000.00	100,000.00	99,000.00	3,000,000.00	3,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>361,000.00</b>	<b>1,460,000.00</b>	<b>1,460,000.00</b>	<b>540,000.00</b>	<b>3,960,000.00</b>	<b>3,960,000.00</b>
22020501	Local Training	0.00	1,000,000.00	1,000,000.00	540,000.00	3,500,000.00	3,500,000.00
22020503	Manpower Planning and Other Staff Developm	361,000.00	460,000.00	460,000.00	0.00	460,000.00	460,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>156,500.00</b>	<b>5,850,000.00</b>	<b>5,850,000.00</b>	<b>1,745,200.00</b>	<b>7,850,000.00</b>	<b>7,850,000.00</b>
22020601	Security Services	0.00	3,000,000.00	3,000,000.00	195,700.00	4,000,000.00	4,000,000.00
22020605	Cleaning and Fumigation Services	156,500.00	2,650,000.00	2,650,000.00	1,549,500.00	3,650,000.00	3,650,000.00
22020612	Recruitment and Employment Activities	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>65,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>415,000.00</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>
22020701	Financial Consulting	0.00	500,000.00	500,000.00	415,000.00	1,500,000.00	1,500,000.00
22020702	Information Technology Consulting	60,000.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
22020703	Legal Service	5,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>12,818,820.00</b>	<b>16,290,000.00</b>	<b>16,290,000.00</b>	<b>11,803,900.00</b>	<b>23,290,000.00</b>	<b>23,290,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,819,000.00	2,000,000.00	2,000,000.00	1,980,200.00	3,000,000.00	3,000,000.00
22020803	Plant / Generator Fuel Cost	10,999,820.00	14,000,000.00	14,000,000.00	9,823,700.00	20,000,000.00	20,000,000.00
22020806	Cooking Gas / Fuel Cost	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020807	Lubricants and Other Oils	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>75,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	75,000.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>6,874,791.00</b>	<b>8,450,000.00</b>	<b>8,450,000.00</b>	<b>4,658,700.00</b>	<b>15,277,000.00</b>	<b>15,277,000.00</b>
22021001	Refreshment and Meals	1,753,804.00	1,500,000.00	1,500,000.00	292,600.00	2,500,000.00	2,500,000.00
22021002	Honorarium and Sitting Allowance Payments	1,296,487.00	2,000,000.00	2,000,000.00	795,000.00	3,000,000.00	3,000,000.00
22021003	Publicity and Advertisements	0.00	350,000.00	350,000.00	120,000.00	500,000.00	500,000.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00

22021008	Subscription to Professional Bodies / National	0.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22021057	Casual Workers	3,824,500.00	4,000,000.00	4,000,000.00	3,451,100.00	8,177,000.00	8,177,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>617,400,000.00</b>	<b>617,400,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>587,400,000.00</b>	<b>587,400,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>587,400,000.00</b>	<b>587,400,000.00</b>
23010147	Purchase of Office Equipment	0.00	0.00	0.00	0.00	587,400,000.00	587,400,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	25,000,000.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23030127	Rehabilitation/Repairs- ICT Infrastructures	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00

012500200100	State Pension						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>650,620,918.70</b>	<b>1,010,000,000.00</b>	<b>1,010,000,000.00</b>	<b>409,476,414.81</b>	<b>860,000,000.00</b>	<b>860,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>650,620,918.70</b>	<b>1,010,000,000.00</b>	<b>1,010,000,000.00</b>	<b>409,476,414.81</b>	<b>860,000,000.00</b>	<b>860,000,000.00</b>
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>650,620,918.70</b>	<b>1,010,000,000.00</b>	<b>1,010,000,000.00</b>	<b>409,476,414.81</b>	<b>860,000,000.00</b>	<b>860,000,000.00</b>
<b>210301</b>	<b>Social Benefits</b>	<b>650,620,918.70</b>	<b>1,010,000,000.00</b>	<b>1,010,000,000.00</b>	<b>409,476,414.81</b>	<b>860,000,000.00</b>	<b>860,000,000.00</b>
21030101	Gratuity	4,873,902.11	80,000,000.00	80,000,000.00	2,546,955.68	50,000,000.00	50,000,000.00
21030102	Pension	523,023,570.30	700,000,000.00	700,000,000.00	360,272,163.00	700,000,000.00	700,000,000.00
21030103	Death Benefits	75,588,393.42	150,000,000.00	150,000,000.00	2,819,152.04	50,000,000.00	50,000,000.00
21030104	Contract Staff Gratuity	47,135,052.87	80,000,000.00	80,000,000.00	43,838,144.09	60,000,000.00	60,000,000.00

014000100100	Office of the State Auditor General						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>78,899,530.58</b>	<b>110,100,000.00</b>	<b>174,100,000.00</b>	<b>63,653,190.86</b>	<b>319,100,000.00</b>	<b>319,100,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>67,086,614.50</b>	<b>75,500,000.00</b>	<b>75,500,000.00</b>	<b>46,873,509.86</b>	<b>84,400,000.00</b>	<b>84,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>29,876,180.00</b>	<b>30,618,000.00</b>	<b>30,618,000.00</b>	<b>21,176,802.88</b>	<b>34,047,000.00</b>	<b>34,047,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>29,876,180.00</b>	<b>30,618,000.00</b>	<b>30,618,000.00</b>	<b>21,176,802.88</b>	<b>34,047,000.00</b>	<b>34,047,000.00</b>
21010101	Salary	29,356,202.00	29,298,000.00	29,298,000.00	20,656,857.88	32,799,000.00	32,799,000.00
21010102	Overtime Payments	0.00	72,000.00	72,000.00	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	519,978.00	1,248,000.00	1,248,000.00	519,945.00	1,248,000.00	1,248,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,210,434.50</b>	<b>44,882,000.00</b>	<b>44,882,000.00</b>	<b>25,696,706.98</b>	<b>50,353,000.00</b>	<b>50,353,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>37,210,434.50</b>	<b>44,882,000.00</b>	<b>44,882,000.00</b>	<b>25,696,706.98</b>	<b>50,353,000.00</b>	<b>50,353,000.00</b>
21020103	Transport Allowance	4,494,076.00	4,366,000.00	4,366,000.00	3,164,627.88	5,892,000.00	5,892,000.00
21020104	Rent Supplement	6,027,324.40	5,860,000.00	5,860,000.00	4,131,371.50	6,560,000.00	6,560,000.00
21020105	Meal Subsidy	1,959,914.00	1,904,000.00	1,904,000.00	1,380,466.00	2,571,000.00	2,571,000.00
21020106	Utility Allowance	1,462,950.00	1,735,000.00	1,735,000.00	1,139,968.63	1,880,000.00	1,880,000.00
21020107	Entertainment	336,640.00	471,000.00	471,000.00	210,444.88	444,000.00	444,000.00
21020109	Leave Transport Grant	2,966,920.20	3,055,000.00	3,055,000.00	2,123,465.75	3,654,000.00	3,654,000.00
21020112	Inducement Allowance	9,570,593.40	14,788,000.00	14,788,000.00	6,547,980.85	15,724,000.00	15,724,000.00
21020113	Hazard / Hardship Allowance	406,516.50	189,000.00	189,000.00	89,094.75	148,000.00	148,000.00
21020117	Domestic Staff Allowance	2,549,984.00	3,096,000.00	3,096,000.00	1,781,210.00	1,925,000.00	1,925,000.00
21020118	Personal Assistant Allowance	129,994.00	312,000.00	312,000.00	129,985.00	936,000.00	936,000.00
21020122	Motor Vehicle Maintenance Allowance	389,984.00	936,000.00	936,000.00	389,960.00	312,000.00	312,000.00
21020124	Newspaper Allowance	77,946.00	187,000.00	187,000.00	77,990.00	936,000.00	936,000.00
21020125	Accommodation Allowance	0.00	936,000.00	936,000.00	389,960.00	187,000.00	187,000.00
21020130	Locum / Visiting Lecturers Allowance	234,000.00	0.00	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	825,000.00	1,440,000.00	1,440,000.00	432,500.00	1,440,000.00	1,440,000.00
21020137	Medical Allowance	5,778,592.00	5,607,000.00	5,607,000.00	3,707,681.75	7,744,000.00	7,744,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>11,812,916.08</b>	<b>19,600,000.00</b>	<b>60,600,000.00</b>	<b>14,799,581.00</b>	<b>49,700,000.00</b>	<b>49,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,767,916.08</b>	<b>19,200,000.00</b>	<b>59,800,000.00</b>	<b>14,784,581.00</b>	<b>48,900,000.00</b>	<b>48,900,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,293,872.00</b>	<b>2,300,000.00</b>	<b>4,300,000.00</b>	<b>1,778,100.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>
22020102	Local Travel & Transport - Others	1,293,872.00	2,300,000.00	4,300,000.00	1,778,100.00	4,300,000.00	4,300,000.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>620,000.00</b>	<b>1,520,000.00</b>	<b>48,000.00</b>	<b>1,520,000.00</b>	<b>1,520,000.00</b>
22020202	Telephone Charges	0.00	100,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	0.00	420,000.00	420,000.00	28,000.00	420,000.00	420,000.00
22020204	Satellites Broadcasting Access Charges	0.00	100,000.00	100,000.00	20,000.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>5,500,000.00</b>	<b>461,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020301	Office Materials and Consumables	0.00	1,000,000.00	3,000,000.00	461,000.00	3,000,000.00	3,000,000.00
22020303	Newspapers	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00
22020305	Printing of Non-security Documents	0.00	300,000.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,664,470.15</b>	<b>2,950,000.00</b>	<b>10,750,000.00</b>	<b>4,345,560.00</b>	<b>7,150,000.00</b>	<b>7,150,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,452,412.94	1,800,000.00	8,600,000.00	3,881,400.00	5,000,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	133,761.19	200,000.00	200,000.00	41,160.00	200,000.00	200,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020404	Maintenance of Office / IT Equipment	63,296.02	250,000.00	250,000.00	60,000.00	250,000.00	250,000.00
22020406	Other Maintenance Services	15,000.00	500,000.00	1,500,000.00	363,000.00	1,500,000.00	1,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>10,000.00</b>	<b>1,000,000.00</b>	<b>12,000,000.00</b>	<b>670,500.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>

22020501	Local Training	10,000.00	1,000,000.00	6,000,000.00	670,500.00	3,000,000.00	3,000,000.00
22020502	International Training	0.00	0.00	6,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>5,325,504.88</b>	<b>7,000,000.00</b>	<b>9,400,000.00</b>	<b>6,390,000.00</b>	<b>9,400,000.00</b>	<b>9,400,000.00</b>
22020709	Auditing of Accounts	5,325,504.88	7,000,000.00	9,400,000.00	6,390,000.00	9,400,000.00	9,400,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>903,753.73</b>	<b>1,000,000.00</b>	<b>4,000,000.00</b>	<b>490,700.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	903,753.73	1,000,000.00	4,000,000.00	490,700.00	4,000,000.00	4,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>25,222.46</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>2,706.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	25,222.46	50,000.00	50,000.00	2,706.00	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,545,092.87</b>	<b>2,980,000.00</b>	<b>12,280,000.00</b>	<b>598,015.00</b>	<b>10,980,000.00</b>	<b>10,980,000.00</b>
22021001	Refreshment and Meals	661,605.31	200,000.00	1,200,000.00	198,765.00	1,200,000.00	1,200,000.00
22021002	Honorarium and Sitting Allowance Payments	507,885.57	300,000.00	3,300,000.00	112,500.00	2,000,000.00	2,000,000.00
22021003	Publicity and Advertisements	41,492.54	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22021006	Postage and Courier Services	213,925.37	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22021008	Subscription to Professional Bodies / National	699,000.00	1,000,000.00	500,000.00	0.00	500,000.00	500,000.00
22021043	Official Presents and Souvenirs	120,000.00	100,000.00	1,000,000.00	38,000.00	1,000,000.00	1,000,000.00
22021044	Committees and Commissions	301,184.08	1,280,000.00	2,680,000.00	248,750.00	2,680,000.00	2,680,000.00
22021054	Zonal Office Operational Expenses	0.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>45,000.00</b>	<b>400,000.00</b>	<b>800,000.00</b>	<b>15,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>45,000.00</b>	<b>400,000.00</b>	<b>800,000.00</b>	<b>15,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22040109	Grants to Communities and NGOs	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22040113	Assistance and Donations to Individual	45,000.00	300,000.00	700,000.00	15,000.00	700,000.00	700,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>38,000,000.00</b>	<b>1,980,100.00</b>	<b>185,000,000.00</b>	<b>185,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
23010104	Purchase of Motor Cycles	0.00	4,000,000.00	6,000,000.00	0.00	40,000,000.00	40,000,000.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	6,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>26,000,000.00</b>	<b>1,980,100.00</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>26,000,000.00</b>	<b>1,980,100.00</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	11,000,000.00	26,000,000.00	1,980,100.00	125,000,000.00	125,000,000.00

<b>014000200100</b>	<b>Office of the Auditor General Local Government Audit</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>274,639,933.14</b>	<b>279,500,000.00</b>	<b>379,500,000.00</b>	<b>266,158,553.61</b>	<b>484,890,000.00</b>	<b>484,890,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>68,575,403.29</b>	<b>77,500,000.00</b>	<b>77,500,000.00</b>	<b>53,686,080.00</b>	<b>81,690,000.00</b>	<b>81,690,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,037,597.57</b>	<b>32,959,000.00</b>	<b>32,159,000.00</b>	<b>22,993,667.00</b>	<b>33,464,000.00</b>	<b>33,464,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>32,037,597.57</b>	<b>32,959,000.00</b>	<b>32,159,000.00</b>	<b>22,993,667.00</b>	<b>33,464,000.00</b>	<b>33,464,000.00</b>
21010101	Salary	31,829,619.57	32,887,000.00	31,887,000.00	22,806,485.00	33,464,000.00	33,464,000.00
21010102	Overtime Payments	0.00	72,000.00	272,000.00	187,182.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	207,978.00	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,537,805.72</b>	<b>44,541,000.00</b>	<b>45,341,000.00</b>	<b>30,692,413.00</b>	<b>48,226,000.00</b>	<b>48,226,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>36,537,805.72</b>	<b>44,541,000.00</b>	<b>45,341,000.00</b>	<b>30,692,413.00</b>	<b>48,226,000.00</b>	<b>48,226,000.00</b>
21020103	Transport Allowance	4,948,358.59	5,128,000.00	5,128,000.00	3,452,452.00	5,805,000.00	5,805,000.00
21020104	Rent Supplement	6,521,907.91	6,328,000.00	6,328,000.00	4,355,397.20	6,175,000.00	6,175,000.00
21020105	Meal Subsidy	2,203,489.55	2,242,000.00	2,242,000.00	1,536,809.00	2,527,000.00	2,527,000.00
21020106	Utility Allowance	1,229,519.30	1,989,000.00	1,689,000.00	1,097,190.00	2,552,000.00	2,552,000.00
21020107	Entertainment	120,130.10	477,000.00	177,000.00	23,630.00	842,000.00	842,000.00
21020109	Leave Transport Grant	2,922,301.56	3,289,000.00	3,289,000.00	2,177,699.20	3,347,000.00	3,347,000.00
21020112	Inducement Allowance	9,548,885.87	10,895,000.00	8,895,000.00	6,533,098.20	3,011,000.00	3,011,000.00
21020113	Hazard / Hardship Allowance	59,560.80	909,000.00	909,000.00	22,581.00	1,786,000.00	1,786,000.00
21020117	Domestic Staff Allowance	1,652,984.00	3,456,000.00	2,756,000.00	780,000.00	3,739,000.00	3,739,000.00
21020118	Personal Assistant Allowance	51,994.00	312,000.00	312,000.00	233,973.00	646,000.00	646,000.00
21020122	Motor Vehicle Maintenance Allowance	155,984.00	936,000.00	5,236,000.00	4,914,402.00	1,939,000.00	1,939,000.00
21020124	Newspaper Allowance	31,196.00	187,000.00	187,000.00	140,382.00	388,000.00	388,000.00
21020125	Accommodation Allowance	0.00	936,000.00	936,000.00	701,928.00	1,939,000.00	1,939,000.00
21020136	Responsibility Allowance	638,724.20	960,000.00	760,000.00	234,981.40	5,875,000.00	5,875,000.00
21020137	Medical Allowance	6,452,769.84	6,497,000.00	6,497,000.00	4,487,890.00	7,655,000.00	7,655,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>177,432,146.67</b>	<b>142,000,000.00</b>	<b>207,000,000.00</b>	<b>152,522,502.61</b>	<b>281,800,000.00</b>	<b>281,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>163,264,111.41</b>	<b>133,241,000.00</b>	<b>188,241,000.00</b>	<b>138,410,317.20</b>	<b>257,496,000.00</b>	<b>257,496,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>5,524,263.68</b>	<b>7,000,000.00</b>	<b>12,000,000.00</b>	<b>8,069,948.39</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22020102	Local Travel & Transport - Others	5,524,263.68	7,000,000.00	12,000,000.00	8,069,948.39	20,000,000.00	20,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>4,290,510.45</b>	<b>4,000,000.00</b>	<b>4,300,000.00</b>	<b>2,927,228.40</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020202	Telephone Charges	1,754,597.01	2,000,000.00	2,000,000.00	918,000.00	2,000,000.00	2,000,000.00
22020203	Internet Access Charges	2,535,913.44	2,000,000.00	2,300,000.00	2,009,228.40	2,000,000.00	2,000,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>16,767,228.20</b>	<b>16,200,000.00</b>	<b>17,900,000.00</b>	<b>10,776,350.80</b>	<b>13,200,000.00</b>	<b>13,200,000.00</b>
22020301	Office Materials and Consumables	9,367,224.02	9,000,000.00	10,700,000.00	5,901,189.55	11,000,000.00	11,000,000.00
22020302	Books	388,400.00	500,000.00	500,000.00	26,161.25	500,000.00	500,000.00

22020303	Newspapers	390,130.30	400,000.00	400,000.00	278,000.00	400,000.00	400,000.00
22020304	Magazines & Periodicals	150,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22020305	Printing of Non-security Documents	6,471,473.88	6,000,000.00	6,000,000.00	4,571,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>16,383,908.31</b>	<b>14,300,000.00</b>	<b>28,700,000.00</b>	<b>20,804,485.41</b>	<b>47,500,000.00</b>	<b>47,500,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	9,325,953.33	9,000,000.00	16,500,000.00	15,082,650.00	30,800,000.00	30,800,000.00
22020402	Maintenance of Office Furniture	895,353.23	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	Maintenance of Office Building / Residential Q	1,746,284.20	2,000,000.00	2,500,000.00	2,303,435.41	7,000,000.00	7,000,000.00
22020404	Maintenance of Office / IT Equipment	2,141,922.03	300,000.00	4,300,000.00	518,400.00	4,300,000.00	4,300,000.00
22020405	Maintenance of Plants / Generators	2,274,395.52	2,000,000.00	4,400,000.00	2,900,000.00	4,400,000.00	4,400,000.00
<b>220205</b>	<b>Training - General</b>	<b>10,799,046.13</b>	<b>10,396,000.00</b>	<b>12,396,000.00</b>	<b>11,284,961.25</b>	<b>17,396,000.00</b>	<b>17,396,000.00</b>
22020501	Local Training	10,799,046.13	10,396,000.00	12,396,000.00	11,284,961.25	17,396,000.00	17,396,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,022,263.68</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>140,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020603	Residential Rent	1,022,263.68	1,000,000.00	1,000,000.00	140,000.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>17,506,854.23</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>10,993,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020709	Auditing of Accounts	17,506,854.23	15,000,000.00	15,000,000.00	10,993,000.00	15,000,000.00	15,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>2,840,689.43</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>279,826.44</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020901	Bank Charges (Other than Interest)	1,138,538.34	400,000.00	400,000.00	279,826.44	400,000.00	400,000.00
22020902	Insurance Premium	1,702,151.08	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>88,129,347.30</b>	<b>63,445,000.00</b>	<b>95,045,000.00</b>	<b>73,134,516.51</b>	<b>137,000,000.00</b>	<b>137,000,000.00</b>
22021001	Refreshment and Meals	9,627,986.78	7,000,000.00	11,000,000.00	7,962,400.00	12,000,000.00	12,000,000.00
22021002	Honorarium and Sitting Allowance Payments	1,350,258.79	1,200,000.00	1,700,000.00	1,520,000.00	1,200,000.00	1,200,000.00
22021003	Publicity and Advertisements	480,000.00	500,000.00	500,000.00	480,000.00	500,000.00	500,000.00
22021004	Medical Expenses	1,595,691.54	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22021043	Official Presents and Souvenirs	1,978,557.21	2,000,000.00	2,000,000.00	1,432,600.00	2,000,000.00	2,000,000.00
22021044	Committees and Commissions	22,225,179.19	14,400,000.00	25,000,000.00	23,193,000.00	35,000,000.00	35,000,000.00
22021054	Zonal Office Operational Expenses	43,154,263.34	30,000,000.00	41,500,000.00	30,871,516.51	70,000,000.00	70,000,000.00
22021057	Casual Workers	7,717,410.45	7,045,000.00	12,045,000.00	6,375,000.00	15,000,000.00	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>14,168,035.26</b>	<b>8,759,000.00</b>	<b>18,759,000.00</b>	<b>14,112,185.41</b>	<b>24,304,000.00</b>	<b>24,304,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>12,601,784.60</b>	<b>7,259,000.00</b>	<b>15,259,000.00</b>	<b>12,339,000.00</b>	<b>15,759,000.00</b>	<b>15,759,000.00</b>
22040103	Grants to Local Governments – Recurrent	4,479,746.49	0.00	0.00	0.00	0.00	0.00
22040109	Grants to Communities and NGOs	1,387,960.20	3,759,000.00	7,759,000.00	7,712,000.00	7,759,000.00	7,759,000.00
22040113	Assistance and Donations to Individual	6,734,077.91	3,500,000.00	7,500,000.00	4,627,000.00	8,000,000.00	8,000,000.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>1,566,250.66</b>	<b>1,500,000.00</b>	<b>3,500,000.00</b>	<b>1,773,185.41</b>	<b>8,545,000.00</b>	<b>8,545,000.00</b>
22040203	Grants and Contribution to International Orgar	1,566,250.66	1,500,000.00	3,500,000.00	1,773,185.41	8,545,000.00	8,545,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>28,632,383.18</b>	<b>60,000,000.00</b>	<b>95,000,000.00</b>	<b>59,949,971.00</b>	<b>121,400,000.00</b>	<b>121,400,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>44,000,000.00</b>	<b>43,110,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
230101	Purchase of Fixed Assets - General	0.00	24,000,000.00	44,000,000.00	43,110,000.00	10,000,000.00	10,000,000.00

23010105	Purchase Of Motor Vehicles	0.00	24,000,000.00	44,000,000.00	43,110,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,596,941.84</b>	<b>22,000,000.00</b>	<b>29,000,000.00</b>	<b>8,000,000.00</b>	<b>86,400,000.00</b>	<b>86,400,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>7,596,941.84</b>	<b>22,000,000.00</b>	<b>29,000,000.00</b>	<b>8,000,000.00</b>	<b>86,400,000.00</b>	<b>86,400,000.00</b>
23020101	Construction/Provision Of Office Buildings	7,596,941.84	0.00	0.00	0.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	22,000,000.00	29,000,000.00	8,000,000.00	65,000,000.00	65,000,000.00
23020103	Construction/Provision Of Electricity / Solar Po	0.00	0.00	0.00	0.00	21,400,000.00	21,400,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,866,441.34</b>	<b>9,000,000.00</b>	<b>16,000,000.00</b>	<b>6,644,971.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>7,866,441.34</b>	<b>9,000,000.00</b>	<b>16,000,000.00</b>	<b>6,644,971.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	4,000,000.00	8,000,000.00	6,644,971.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	7,866,441.34	5,000,000.00	8,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>13,169,000.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>2,195,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>13,169,000.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>2,195,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	13,169,000.00	5,000,000.00	6,000,000.00	2,195,000.00	0.00	0.00

014000300100	Audit Service Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020114	Board Members Allowance	0.00	0.00	5,000,000.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
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
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020201	Electricity Charges	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020202	Telephone Charges	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22020203	Internet Access Charges	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
22020301	Office Materials and Consumables	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020303	Newspapers	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020305	Printing of Non-security Documents	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>

22020401	Maintenance of Motor Vehicles / Transport Eq	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020405	Maintenance of Plants / Generators	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020501	Local Training	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	Auditing of Accounts	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020803	Plant / Generator Fuel Cost	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020902	Insurance Premium	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	500,000.00	0.00	4,500,000.00	4,500,000.00
22021003	Publicity and Advertisements	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22021006	Postage and Courier Services	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22021043	Official Presents and Souvenirs	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22021044	Committees and Commissions	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22040109	Grants to Communities and NGOs	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
22040113	Assistance and Donations to Individual	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	Construction/Provision Of Office Buildings	0.00	0.00	50,000,000.00	0.00	0.00	0.00

<b>014700100100</b>	<b>Civil Service Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>28,359,268.70</i></b>	<b><i>44,000,000.00</i></b>	<b><i>59,000,000.00</i></b>	<b><i>29,778,399.33</i></b>	<b><i>72,395,000.00</i></b>	<b><i>72,395,000.00</i></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b><i>21,256,013.60</i></b>	<b><i>14,000,000.00</i></b>	<b><i>14,000,000.00</i></b>	<b><i>10,955,902.33</i></b>	<b><i>33,095,000.00</i></b>	<b><i>33,095,000.00</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>8,077,925.00</i></b>	<b><i>5,101,000.00</i></b>	<b><i>5,101,000.00</i></b>	<b><i>3,984,424.25</i></b>	<b><i>9,959,000.00</i></b>	<b><i>9,959,000.00</i></b>
<b>210101</b>	<b><i>Salaries and Wages</i></b>	<b><i>8,077,925.00</i></b>	<b><i>5,101,000.00</i></b>	<b><i>5,101,000.00</i></b>	<b><i>3,984,424.25</i></b>	<b><i>9,959,000.00</i></b>	<b><i>9,959,000.00</i></b>
21010101	Salary	4,208,718.00	3,681,000.00	3,681,000.00	2,746,284.25	5,056,000.00	5,056,000.00
21010102	Overtime Payments	0.00	83,000.00	83,000.00	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	3,869,207.00	1,337,000.00	1,337,000.00	1,238,140.00	4,903,000.00	4,903,000.00
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>13,178,088.60</i></b>	<b><i>8,899,000.00</i></b>	<b><i>8,899,000.00</i></b>	<b><i>6,971,478.08</i></b>	<b><i>23,136,000.00</i></b>	<b><i>23,136,000.00</i></b>
<b>210201</b>	<b><i>ALLOWANCES</i></b>	<b><i>13,178,088.60</i></b>	<b><i>8,899,000.00</i></b>	<b><i>8,899,000.00</i></b>	<b><i>6,971,478.08</i></b>	<b><i>23,136,000.00</i></b>	<b><i>23,136,000.00</i></b>
21020103	Transport Allowance	866,440.00	814,000.00	814,000.00	574,505.75	1,398,000.00	1,398,000.00
21020104	Rent Supplement	841,743.60	736,000.00	736,000.00	549,229.70	1,011,000.00	1,011,000.00
21020105	Meal Subsidy	381,564.00	359,000.00	359,000.00	253,154.25	606,000.00	606,000.00
21020106	Utility Allowance	1,168,653.00	651,000.00	651,000.00	547,789.00	1,879,000.00	1,879,000.00
21020107	Entertainment	932,915.00	401,000.00	401,000.00	371,444.00	1,471,000.00	1,471,000.00
21020109	Leave Transport Grant	730,242.20	502,000.00	502,000.00	274,628.35	996,000.00	996,000.00
21020113	Hazard / Hardship Allowance	218,250.60	335,000.00	335,000.00	89,283.55	335,000.00	335,000.00
21020114	Board Members Allowance	876,399.00	360,000.00	360,000.00	45,000.00	360,000.00	360,000.00
21020117	Domestic Staff Allowance	1,007,165.00	1,003,000.00	1,003,000.00	928,612.00	3,677,000.00	3,677,000.00
21020118	Personal Assistant Allowance	1,625,168.00	334,000.00	334,000.00	309,540.00	1,226,000.00	1,226,000.00
21020122	Motor Vehicle Maintenance Allowance	1,377,430.40	1,003,000.00	1,003,000.00	928,612.00	3,677,000.00	3,677,000.00
21020124	Newspaper Allowance	835,709.00	201,000.00	201,000.00	185,724.00	735,000.00	735,000.00
21020125	Accommodation Allowance	1,052,413.40	1,003,000.00	1,003,000.00	1,092,532.00	3,677,000.00	3,677,000.00
21020136	Responsibility Allowance	121,623.40	130,000.00	130,000.00	66,874.48	130,000.00	130,000.00
21020137	Medical Allowance	1,142,372.00	1,067,000.00	1,067,000.00	754,549.00	1,958,000.00	1,958,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b><i>7,103,255.10</i></b>	<b><i>27,000,000.00</i></b>	<b><i>42,000,000.00</i></b>	<b><i>18,822,497.00</i></b>	<b><i>34,300,000.00</i></b>	<b><i>34,300,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>7,103,255.10</i></b>	<b><i>27,000,000.00</i></b>	<b><i>42,000,000.00</i></b>	<b><i>18,822,497.00</i></b>	<b><i>34,300,000.00</i></b>	<b><i>34,300,000.00</i></b>
<b>220201</b>	<b><i>Transport &amp; Travelling - General</i></b>	<b><i>1,311,128.07</i></b>	<b><i>1,200,000.00</i></b>	<b><i>1,200,000.00</i></b>	<b><i>876,000.00</i></b>	<b><i>1,600,000.00</i></b>	<b><i>1,600,000.00</i></b>
22020102	Local Travel & Transport - Others	1,311,128.07	1,200,000.00	1,200,000.00	876,000.00	1,600,000.00	1,600,000.00
<b>220202</b>	<b><i>Utilities General</i></b>	<b><i>217,506.25</i></b>	<b><i>750,000.00</i></b>	<b><i>750,000.00</i></b>	<b><i>425,500.00</i></b>	<b><i>350,000.00</i></b>	<b><i>350,000.00</i></b>
22020203	Internet Access Charges	18,225.00	150,000.00	150,000.00	50,000.00	100,000.00	100,000.00
22020204	Satellites Broadcasting Access Charges	169,825.00	400,000.00	400,000.00	235,500.00	150,000.00	150,000.00
22020210	Other Utility Charges	29,456.25	200,000.00	200,000.00	140,000.00	100,000.00	100,000.00
<b>220203</b>	<b><i>Materials and Supplies - General</i></b>	<b><i>767,861.71</i></b>	<b><i>11,800,000.00</i></b>	<b><i>26,800,000.00</i></b>	<b><i>8,731,600.00</i></b>	<b><i>11,800,000.00</i></b>	<b><i>11,800,000.00</i></b>
22020301	Office Materials and Consumables	767,861.71	1,800,000.00	1,800,000.00	772,600.00	1,800,000.00	1,800,000.00

22020305	Printing of Non-security Documents	0.00	10,000,000.00	25,000,000.00	7,959,000.00	10,000,000.00	10,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,706,696.38</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,339,300.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,482,226.32	2,000,000.00	2,000,000.00	1,718,000.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	902,648.93	300,000.00	300,000.00	191,000.00	200,000.00	200,000.00
22020403	Maintenance of Office Building / Residential Q	92,530.04	300,000.00	300,000.00	200,000.00	200,000.00	200,000.00
22020404	Maintenance of Office / IT Equipment	229,291.08	300,000.00	300,000.00	230,300.00	300,000.00	300,000.00
<b>220205</b>	<b>Training - General</b>	<b>677,926.65</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,754,200.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	Local Training	204,750.00	1,000,000.00	1,000,000.00	985,000.00	4,000,000.00	4,000,000.00
22020503	Manpower Planning and Other Staff Developm	473,176.65	800,000.00	800,000.00	769,200.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>137,137.50</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>517,500.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020612	Recruitment and Employment Activities	137,137.50	700,000.00	700,000.00	517,500.00	700,000.00	700,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>560,570.12</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>391,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	560,570.12	700,000.00	700,000.00	391,000.00	1,500,000.00	1,500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>987.42</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>5,997.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	987.42	50,000.00	50,000.00	5,997.00	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>723,441.00</b>	<b>7,100,000.00</b>	<b>7,100,000.00</b>	<b>3,781,400.00</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>
22021001	Refreshment and Meals	425,325.00	1,600,000.00	1,600,000.00	1,280,400.00	5,000,000.00	5,000,000.00
22021002	Honorarium and Sitting Allowance Payments	270,391.00	400,000.00	400,000.00	278,000.00	500,000.00	500,000.00
22021003	Publicity and Advertisements	27,725.00	50,000.00	50,000.00	28,000.00	50,000.00	50,000.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22021053	National Councils Meetings	0.00	4,000,000.00	4,000,000.00	1,790,000.00	5,000,000.00	5,000,000.00
22021057	Casual Workers	0.00	1,000,000.00	1,000,000.00	405,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00

014800100100	State Independent Electoral Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>47,484,477.65</b>	<b>51,500,000.00</b>	<b>51,500,000.00</b>	<b>22,076,584.00</b>	<b>1,926,917,000.00</b>	<b>1,926,917,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>39,642,095.65</b>	<b>31,500,000.00</b>	<b>31,500,000.00</b>	<b>17,681,584.00</b>	<b>21,217,000.00</b>	<b>21,217,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,588,825.25</b>	<b>9,241,000.00</b>	<b>9,241,000.00</b>	<b>2,808,622.00</b>	<b>7,729,000.00</b>	<b>7,729,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>10,588,825.25</b>	<b>9,241,000.00</b>	<b>9,241,000.00</b>	<b>2,808,622.00</b>	<b>7,729,000.00</b>	<b>7,729,000.00</b>
21010101	Salary	4,321,865.25	4,166,000.00	4,166,000.00	2,808,622.00	6,392,000.00	6,392,000.00
21010102	Overtime Payments	0.00	172,000.00	172,000.00	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	6,266,960.00	4,903,000.00	4,903,000.00	0.00	1,337,000.00	1,337,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,053,270.40</b>	<b>22,259,000.00</b>	<b>22,259,000.00</b>	<b>14,872,962.00</b>	<b>13,488,000.00</b>	<b>13,488,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,053,270.40</b>	<b>22,259,000.00</b>	<b>22,259,000.00</b>	<b>14,872,962.00</b>	<b>13,488,000.00</b>	<b>13,488,000.00</b>
21020103	Transport Allowance	1,164,358.00	1,204,000.00	1,204,000.00	750,197.00	2,004,000.00	2,004,000.00
21020104	Rent Supplement	843,282.40	3,507,000.00	3,507,000.00	3,136,092.00	1,279,000.00	1,279,000.00
21020105	Meal Subsidy	502,258.00	522,000.00	522,000.00	324,048.00	866,000.00	866,000.00
21020106	Utility Allowance	2,263,092.00	1,821,000.00	1,821,000.00	1,048,020.00	979,000.00	979,000.00
21020107	Entertainment	1,928,498.00	1,471,000.00	1,471,000.00	1,069,740.00	401,000.00	401,000.00
21020109	Leave Transport Grant	1,704,798.20	907,000.00	907,000.00	694,022.00	773,000.00	773,000.00
21020113	Hazard / Hardship Allowance	212,057.80	817,000.00	817,000.00	7,559.00	793,000.00	793,000.00
21020117	Domestic Staff Allowance	5,603,355.00	3,677,000.00	3,677,000.00	2,674,368.00	1,003,000.00	1,003,000.00
21020118	Personal Assistant Allowance	1,867,626.00	1,226,000.00	1,226,000.00	891,468.00	334,000.00	334,000.00
21020122	Motor Vehicle Maintenance Allowance	5,603,355.00	3,677,000.00	3,677,000.00	2,674,368.00	1,003,000.00	1,003,000.00
21020124	Newspaper Allowance	1,120,879.00	735,000.00	735,000.00	534,888.00	201,000.00	201,000.00
21020125	Accommodation Allowance	4,563,323.00	1,003,000.00	1,003,000.00	0.00	1,003,000.00	1,003,000.00
21020137	Medical Allowance	1,676,388.00	1,692,000.00	1,692,000.00	1,068,192.00	2,849,000.00	2,849,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,842,382.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>4,395,000.00</b>	<b>1,855,700,000.00</b>	<b>1,855,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,842,382.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>4,395,000.00</b>	<b>1,855,700,000.00</b>	<b>1,855,700,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,653,941.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>
22020102	Local Travel & Transport - Others	1,653,941.00	3,300,000.00	3,300,000.00	0.00	4,300,000.00	4,300,000.00
<b>220202</b>	<b>Utilities General</b>	<b>50,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>45,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020204	Satellites Broadcasting Access Charges	50,000.00	100,000.00	100,000.00	25,000.00	250,000.00	250,000.00
22020205	Water rates & Charges	0.00	100,000.00	100,000.00	20,000.00	150,000.00	150,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>704,600.00</b>	<b>6,260,000.00</b>	<b>6,260,000.00</b>	<b>1,195,000.00</b>	<b>1,551,400,000.00</b>	<b>1,551,400,000.00</b>
22020301	Office Materials and Consumables	357,600.00	600,000.00	600,000.00	112,000.00	1,000,000.00	1,000,000.00
22020302	Books	0.00	1,500,000.00	1,500,000.00	993,000.00	100,000.00	100,000.00
22020303	Newspapers	30,000.00	100,000.00	100,000.00	40,000.00	100,000.00	100,000.00
22020305	Printing of Non-security Documents	50,000.00	60,000.00	60,000.00	50,000.00	200,000.00	200,000.00
22020316	Election Materials	267,000.00	4,000,000.00	4,000,000.00	0.00	1,550,000,000.00	1,550,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>930,400.00</b>	<b>3,840,000.00</b>	<b>3,840,000.00</b>	<b>1,516,000.00</b>	<b>31,400,000.00</b>	<b>31,400,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	0.00	1,000,000.00	1,000,000.00	86,000.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	17,500.00	100,000.00	100,000.00	0.00	150,000.00	150,000.00
22020403	Maintenance of Office Building / Residential Q	32,000.00	500,000.00	500,000.00	180,000.00	25,000,000.00	25,000,000.00
22020404	Maintenance of Office / IT Equipment	20,000.00	100,000.00	100,000.00	73,000.00	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	512,500.00	2,000,000.00	2,000,000.00	1,177,000.00	3,000,000.00	3,000,000.00
22020410	Maintenance of Street Lightings	326,500.00	40,000.00	40,000.00	0.00	50,000.00	50,000.00
22020415	Maintenance of Water Facilities	21,900.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>23,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>

22020501	Local Training	23,000.00	100,000.00	100,000.00	0.00	2,500,000.00	2,500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>869,400.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>399,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020601	Security Services	492,000.00	1,200,000.00	1,200,000.00	351,000.00	1,200,000.00	1,200,000.00
22020605	Cleaning and Fumigation Services	342,000.00	200,000.00	200,000.00	48,000.00	300,000.00	300,000.00
22020606	Land Use Charges	35,400.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>300,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>30,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020703	Legal Service	0.00	200,000.00	200,000.00	30,000.00	500,000.00	500,000.00
22020709	Auditing of Accounts	300,000.00	700,000.00	700,000.00	0.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>2,000,641.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>1,076,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,123,500.00	2,400,000.00	2,400,000.00	1,076,000.00	2,600,000.00	2,600,000.00
22020803	Plant / Generator Fuel Cost	877,141.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,310,400.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>134,000.00</b>	<b>258,500,000.00</b>	<b>258,500,000.00</b>
22021001	Refreshment and Meals	58,000.00	200,000.00	200,000.00	80,000.00	500,000.00	500,000.00
22021002	Honorarium and Sitting Allowance Payments	37,400.00	200,000.00	200,000.00	54,000.00	200,000.00	200,000.00
22021003	Publicity and Advertisements	0.00	50,000.00	50,000.00	0.00	100,000.00	100,000.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	0.00	100,000.00	100,000.00
22021047	Community Engagement, Sensitization & Mobi	0.00	0.00	0.00	0.00	257,600,000.00	257,600,000.00
22021057	Casual Workers	1,215,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>46,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>46,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	46,000,000.00	46,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
23020103	Construction/Provision Of Electricity / Solar Po	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00

014900100100	Local Government Service Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>446,701,456.94</b>	<b>556,600,000.00</b>	<b>653,600,000.00</b>	<b>384,187,778.62</b>	<b>974,417,000.00</b>	<b>974,417,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>9,499,471.30</b>	<b>14,800,000.00</b>	<b>14,800,000.00</b>	<b>3,243,270.00</b>	<b>15,517,000.00</b>	<b>15,517,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,140,735.00</b>	<b>7,858,000.00</b>	<b>7,858,000.00</b>	<b>1,485,541.13</b>	<b>5,357,000.00</b>	<b>5,357,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>3,140,735.00</b>	<b>7,858,000.00</b>	<b>7,858,000.00</b>	<b>1,485,541.13</b>	<b>5,357,000.00</b>	<b>5,357,000.00</b>
21010101	Salary	1,538,928.00	6,500,000.00	6,500,000.00	1,485,541.13	4,020,000.00	4,020,000.00
21010102	Overtime Payments	0.00	21,000.00	21,000.00	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	1,601,807.00	1,337,000.00	1,337,000.00	0.00	1,337,000.00	1,337,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,358,736.30</b>	<b>6,942,000.00</b>	<b>6,942,000.00</b>	<b>1,757,728.88</b>	<b>10,160,000.00</b>	<b>10,160,000.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>6,358,736.30</b>	<b>6,942,000.00</b>	<b>6,942,000.00</b>	<b>1,757,728.88</b>	<b>10,160,000.00</b>	<b>10,160,000.00</b>
21020103	Transport Allowance	325,236.00	332,000.00	332,000.00	412,982.00	1,353,000.00	1,353,000.00
21020104	Rent Supplement	573,447.00	1,081,000.00	1,081,000.00	297,108.38	804,000.00	804,000.00
21020105	Meal Subsidy	142,140.00	145,000.00	145,000.00	178,234.00	582,000.00	582,000.00
21020106	Utility Allowance	488,650.00	501,000.00	501,000.00	118,620.00	785,000.00	785,000.00
21020107	Entertainment	403,285.00	401,000.00	401,000.00	0.00	401,000.00	401,000.00
21020109	Leave Transport Grant	296,178.10	294,000.00	294,000.00	148,554.00	536,000.00	536,000.00
21020113	Hazard / Hardship Allowance	79,141.20	139,000.00	139,000.00	46,166.50	137,000.00	137,000.00
21020114	Board Members Allowance	90,000.00	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	979,250.00	1,003,000.00	1,003,000.00	0.00	1,003,000.00	1,003,000.00
21020118	Personal Assistant Allowance	387,809.00	334,000.00	334,000.00	0.00	334,000.00	334,000.00
21020122	Motor Vehicle Maintenance Allowance	919,250.00	1,003,000.00	1,003,000.00	0.00	1,003,000.00	1,003,000.00
21020124	Newspaper Allowance	198,750.00	201,000.00	201,000.00	0.00	201,000.00	201,000.00
21020125	Accommodation Allowance	1,030,520.00	1,003,000.00	1,003,000.00	0.00	1,003,000.00	1,003,000.00
21020136	Responsibility Allowance	445,080.00	60,000.00	60,000.00	33,125.00	60,000.00	60,000.00
21020137	Medical Allowance	0.00	445,000.00	445,000.00	522,939.00	1,958,000.00	1,958,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>437,201,985.64</b>	<b>531,800,000.00</b>	<b>613,800,000.00</b>	<b>380,944,508.62</b>	<b>920,900,000.00</b>	<b>920,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>436,318,860.64</b>	<b>528,500,000.00</b>	<b>609,900,000.00</b>	<b>378,149,508.62</b>	<b>915,600,000.00</b>	<b>915,600,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>25,515,187.50</b>	<b>44,978,000.00</b>	<b>44,978,000.00</b>	<b>35,098,000.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>
22020101	Local Travel & Transport - Training	16,244,500.00	34,978,000.00	34,978,000.00	29,213,500.00	60,000,000.00	60,000,000.00
22020102	Local Travel & Transport - Others	9,270,687.50	10,000,000.00	10,000,000.00	5,884,500.00	15,000,000.00	15,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>1,492,425.00</b>	<b>7,709,000.00</b>	<b>7,709,000.00</b>	<b>7,106,800.00</b>	<b>12,709,000.00</b>	<b>12,709,000.00</b>
22020203	Internet Access Charges	80,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020204	Satellites Broadcasting Access Charges	1,175,000.00	109,000.00	109,000.00	101,000.00	109,000.00	109,000.00
22020210	Other Utility Charges	0.00	500,000.00	500,000.00	287,000.00	500,000.00	500,000.00
22020211	Postal and Courier Payments & Services	237,425.00	7,000,000.00	7,000,000.00	6,718,800.00	12,000,000.00	12,000,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>14,649,001.39</b>	<b>24,200,000.00</b>	<b>35,200,000.00</b>	<b>26,185,668.00</b>	<b>37,700,000.00</b>	<b>37,700,000.00</b>
22020301	Office Materials and Consumables	4,249,358.13	17,500,000.00	20,500,000.00	20,194,643.00	30,000,000.00	30,000,000.00
22020305	Printing of Non-security Documents	9,177,336.13	1,400,000.00	7,400,000.00	760,000.00	1,400,000.00	1,400,000.00
22020309	Uniforms & Other Clothing	562,500.00	1,300,000.00	1,300,000.00	1,113,000.00	2,300,000.00	2,300,000.00
22020317	Reagents Chemicals and Cleansing Materials	659,807.14	4,000,000.00	6,000,000.00	4,118,025.00	4,000,000.00	4,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,072,294.00</b>	<b>388,393,000.00</b>	<b>392,393,000.00</b>	<b>269,136,572.62</b>	<b>662,053,000.00</b>	<b>662,053,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	3,208,565.00	2,000,000.00	4,000,000.00	1,959,800.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	600,809.00	4,000,000.00	4,000,000.00	3,501,000.00	4,000,000.00	4,000,000.00
22020403	Maintenance of Office Building / Residential Q	1,963,912.50	4,500,000.00	4,500,000.00	2,552,450.00	9,500,000.00	9,500,000.00
22020404	Maintenance of Office / IT Equipment	2,335,625.00	1,500,000.00	1,500,000.00	636,000.00	1,500,000.00	1,500,000.00
22020405	Maintenance of Plants / Generators	967,250.00	3,000,000.00	3,000,000.00	2,885,595.00	7,000,000.00	7,000,000.00

22020406	Other Maintenance Services	996,132.50	373,393,000.00	375,393,000.00	257,601,727.62	638,053,000.00	638,053,000.00
<b>220205</b>	<b>Training - General</b>	<b>362,555,668.75</b>	<b>36,211,000.00</b>	<b>97,611,000.00</b>	<b>18,046,000.00</b>	<b>87,211,000.00</b>	<b>87,211,000.00</b>
22020501	Local Training	349,427,055.88	30,780,000.00	92,180,000.00	15,068,000.00	80,780,000.00	80,780,000.00
22020503	Manpower Planning and Other Staff Development	13,128,612.88	5,431,000.00	5,431,000.00	2,978,000.00	6,431,000.00	6,431,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>2,675,937.50</b>	<b>465,000.00</b>	<b>465,000.00</b>	<b>259,167.00</b>	<b>465,000.00</b>	<b>465,000.00</b>
22020603	Residential Rent	2,675,937.50	465,000.00	465,000.00	259,167.00	465,000.00	465,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>425,750.00</b>	<b>4,259,000.00</b>	<b>4,259,000.00</b>	<b>3,407,850.00</b>	<b>7,259,000.00</b>	<b>7,259,000.00</b>
22020702	Information Technology Consulting	425,750.00	4,259,000.00	4,259,000.00	3,407,850.00	7,259,000.00	7,259,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>7,941,558.25</b>	<b>2,285,000.00</b>	<b>4,285,000.00</b>	<b>4,206,000.00</b>	<b>2,203,000.00</b>	<b>2,203,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,930,783.25	2,285,000.00	4,285,000.00	4,206,000.00	2,203,000.00	2,203,000.00
22020803	Plant / Generator Fuel Cost	5,010,775.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>43,609.75</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>35,151.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	43,609.75	100,000.00	100,000.00	35,151.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>10,947,428.50</b>	<b>19,900,000.00</b>	<b>22,900,000.00</b>	<b>14,668,300.00</b>	<b>30,900,000.00</b>	<b>30,900,000.00</b>
22021001	Refreshment and Meals	2,211,225.00	3,000,000.00	5,000,000.00	3,121,300.00	5,000,000.00	5,000,000.00
22021002	Honorarium and Sitting Allowance Payments	1,668,750.00	3,000,000.00	4,000,000.00	2,942,000.00	8,000,000.00	8,000,000.00
22021003	Publicity and Advertisements	3,642,453.50	8,100,000.00	8,100,000.00	4,759,000.00	8,100,000.00	8,100,000.00
22021006	Postage and Courier Services	387,500.00	300,000.00	300,000.00	96,000.00	300,000.00	300,000.00
22021043	Official Presents and Souvenirs	387,500.00	1,500,000.00	1,500,000.00	750,000.00	2,500,000.00	2,500,000.00
22021044	Committees and Commissions	2,650,000.00	4,000,000.00	4,000,000.00	3,000,000.00	7,000,000.00	7,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>883,125.00</b>	<b>3,300,000.00</b>	<b>3,900,000.00</b>	<b>2,795,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>883,125.00</b>	<b>3,300,000.00</b>	<b>3,900,000.00</b>	<b>2,795,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>
22040109	Grants to Communities and NGOs	883,125.00	100,000.00	200,000.00	0.00	100,000.00	100,000.00
22040113	Assistance and Donations to Individual	0.00	3,200,000.00	3,700,000.00	2,795,000.00	5,200,000.00	5,200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	10,000,000.00	25,000,000.00	0.00	38,000,000.00	38,000,000.00

021500100100	Ministry of Agriculture & Natural Resources						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>456,029,259.02</b>	<b>1,606,600,000.00</b>	<b>1,856,600,000.00</b>	<b>278,157,653.45</b>	<b>3,082,400,000.00</b>	<b>4,832,400,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>338,823,606.94</b>	<b>334,000,000.00</b>	<b>334,000,000.00</b>	<b>228,827,753.45</b>	<b>319,900,000.00</b>	<b>319,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>149,122,741.17</b>	<b>122,499,000.00</b>	<b>122,499,000.00</b>	<b>96,127,902.07</b>	<b>125,063,000.00</b>	<b>125,063,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>149,122,741.17</b>	<b>122,499,000.00</b>	<b>122,499,000.00</b>	<b>96,127,902.07</b>	<b>125,063,000.00</b>	<b>125,063,000.00</b>
21010101	Salary	149,122,741.17	122,499,000.00	122,499,000.00	96,127,902.07	94,948,000.00	94,948,000.00

21010102	Overtime Payments	0.00	0.00	0.00	0.00	30,115,000.00	30,115,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>189,700,865.77</b>	<b>211,501,000.00</b>	<b>211,501,000.00</b>	<b>132,699,851.39</b>	<b>194,837,000.00</b>	<b>194,837,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>189,700,865.77</b>	<b>211,501,000.00</b>	<b>211,501,000.00</b>	<b>132,699,851.39</b>	<b>194,837,000.00</b>	<b>194,837,000.00</b>
21020103	Transport Allowance	9,612,851.00	10,748,000.00	10,748,000.00	5,693,682.88	6,974,000.00	6,974,000.00
21020104	Rent Supplement	10,450,952.40	10,065,000.00	10,065,000.00	6,065,488.45	7,119,000.00	7,119,000.00
21020105	Meal Subsidy	4,211,965.00	4,682,000.00	4,682,000.00	2,491,350.50	3,056,000.00	3,056,000.00
21020106	Utility Allowance	2,948,992.00	3,248,000.00	3,248,000.00	1,740,107.25	2,153,000.00	2,153,000.00
21020107	Entertainment	32,972.00	67,000.00	67,000.00	9,441.00	79,000.00	79,000.00
21020109	Leave Transport Grant	5,210,981.40	5,032,000.00	5,032,000.00	3,032,799.73	3,559,000.00	3,559,000.00
21020113	Hazard / Hardship Allowance	784,279.50	1,749,000.00	1,749,000.00	1,345,725.63	1,896,000.00	1,896,000.00
21020114	Board Members Allowance	450,000.00	1,080,000.00	1,080,000.00	515,625.00	900,000.00	900,000.00
21020117	Domestic Staff Allowance	840,000.00	1,800,000.00	1,800,000.00	270,000.00	2,160,000.00	2,160,000.00
21020119	Call Duty Allowance	10,853,860.00	24,556,000.00	24,556,000.00	18,854,520.00	35,279,000.00	35,279,000.00
21020122	Motor Vehicle Maintenance Allowance	0.00	240,000.00	240,000.00	180,000.00	240,000.00	240,000.00
21020136	Responsibility Allowance	404,164.00	240,000.00	240,000.00	86,247.68	105,000.00	105,000.00
21020137	Medical Allowance	12,747,690.00	14,420,000.00	14,420,000.00	7,511,652.25	9,080,000.00	9,080,000.00
21020149	Consolidated Allowance	118,660,637.47	121,439,000.00	121,439,000.00	76,100,115.04	109,174,000.00	109,174,000.00
21020164	Consequential Increase Allowance	12,491,521.00	12,135,000.00	12,135,000.00	8,803,096.00	13,063,000.00	13,063,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>10,300,692.05</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>7,324,900.00</b>	<b>22,500,000.00</b>	<b>22,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,300,692.05</b>	<b>18,600,000.00</b>	<b>18,600,000.00</b>	<b>7,324,900.00</b>	<b>22,500,000.00</b>	<b>22,500,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>7,212,583.25</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>4,416,500.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>
22020101	Local Travel & Transport - Training	0.00	7,500,000.00	7,500,000.00	4,416,500.00	9,500,000.00	9,500,000.00
22020102	Local Travel & Transport - Others	7,212,583.25	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>Utilities General</b>	<b>78,000.00</b>	<b>325,000.00</b>	<b>325,000.00</b>	<b>200,000.00</b>	<b>325,000.00</b>	<b>325,000.00</b>
22020203	Internet Access Charges	30,000.00	200,000.00	200,000.00	180,000.00	200,000.00	200,000.00
22020204	Satellites Broadcasting Access Charges	40,000.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00
22020210	Other Utility Charges	8,000.00	50,000.00	50,000.00	20,000.00	50,000.00	50,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>974,734.80</b>	<b>2,725,000.00</b>	<b>2,725,000.00</b>	<b>1,549,000.00</b>	<b>3,225,000.00</b>	<b>3,225,000.00</b>
22020301	Office Materials and Consumables	729,365.00	1,500,000.00	1,500,000.00	1,354,000.00	2,000,000.00	2,000,000.00
22020305	Printing of Non-security Documents	0.00	250,000.00	250,000.00	180,000.00	250,000.00	250,000.00
22020307	Drugs, Vaccines & Medical Supplies	4,000.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00
22020309	Uniforms & Other Clothing	241,369.80	225,000.00	225,000.00	15,000.00	225,000.00	225,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>771,000.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>697,400.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	186,000.00	750,000.00	750,000.00	403,400.00	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	205,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020404	Maintenance of Office / IT Equipment	123,500.00	200,000.00	200,000.00	180,000.00	450,000.00	450,000.00

22020405	Maintenance of Plants / Generators	220,500.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020406	Other Maintenance Services	36,000.00	200,000.00	200,000.00	114,000.00	200,000.00	200,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>12,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020605	Cleaning and Fumigation Services	0.00	300,000.00	300,000.00	12,000.00	300,000.00	300,000.00
22020608	Rental of Plants, Equipments & Machinaries	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020611	Enumeration and Registration Exercises	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020706	Surveying Services	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020707	Agricultural Consulting	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>273,374.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>192,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>
22020801	Motor Vehicle Fuel Cost	263,374.00	100,000.00	100,000.00	92,000.00	1,400,000.00	1,400,000.00
22020807	Lubricants and Other Oils	10,000.00	200,000.00	200,000.00	100,000.00	300,000.00	300,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>991,000.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>	<b>258,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
22021001	Refreshment and Meals	826,000.00	700,000.00	700,000.00	88,000.00	1,000,000.00	1,000,000.00
22021002	Honorarium and Sitting Allowance Payments	55,000.00	500,000.00	500,000.00	85,000.00	800,000.00	800,000.00
22021003	Publicity and Advertisements	10,000.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22021006	Postage and Courier Services	60,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22021043	Official Presents and Souvenirs	5,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22021044	Committees and Commissions	0.00	250,000.00	250,000.00	85,000.00	250,000.00	250,000.00
22021046	Livestock feeding and Medicament	0.00	500,000.00	500,000.00	0.00	800,000.00	800,000.00
22021052	Project Monitoring & Evaluation (M & E) Expen	20,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22021053	National Councils Meetings	15,000.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
22021054	Zonal Office Operational Expenses	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00
22021057	Casual Workers	0.00	1,500,000.00	1,500,000.00	0.00	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
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220301	Staff Loans and Advances	0.00	400,000.00	400,000.00	0.00	0.00	0.00
22030103	Refurbishing Advances	0.00	200,000.00	200,000.00	0.00	0.00	0.00
22030104	Correspondence Advances	0.00	200,000.00	200,000.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>106,904,960.03</b>	<b>1,253,600,000.00</b>	<b>1,503,600,000.00</b>	<b>42,005,000.00</b>	<b>2,740,000,000.00</b>	<b>4,490,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>75,002,537.41</b>	<b>131,800,000.00</b>	<b>131,800,000.00</b>	<b>40,500,000.00</b>	<b>760,000,000.00</b>	<b>760,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>75,002,537.41</b>	<b>131,800,000.00</b>	<b>131,800,000.00</b>	<b>40,500,000.00</b>	<b>760,000,000.00</b>	<b>760,000,000.00</b>
23010127	Purchase Of Agricultural Equipment	75,002,537.41	8,000,000.00	8,000,000.00	0.00	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
23010146	Purchase of other ICT equipment	0.00	3,000,000.00	3,000,000.00	0.00	45,000,000.00	45,000,000.00

23010150	Purchase of Livestocks	0.00	110,800,000.00	110,800,000.00	40,000,000.00	150,000,000.00	150,000,000.00
23010151	Purchase of veterinary Clinic Equipments	0.00	10,000,000.00	10,000,000.00	500,000.00	55,000,000.00	55,000,000.00
23010156	Purchase of Grains	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>23,824,097.22</b>	<b>806,000,000.00</b>	<b>806,000,000.00</b>	<b>0.00</b>	<b>635,000,000.00</b>	<b>2,585,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>23,824,097.22</b>	<b>806,000,000.00</b>	<b>806,000,000.00</b>	<b>0.00</b>	<b>635,000,000.00</b>	<b>2,585,000,000.00</b>
23020103	Construction/Provision Of Electricity / Solar Power	0.00	26,000,000.00	26,000,000.00	0.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
23020113	Construction / Provision Of Agricultural Facilities	23,571,097.22	0.00	0.00	0.00	200,000,000.00	150,000,000.00
23020118	Construction / Provision Of Infrastructure	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	253,000.00	0.00	0.00	0.00	0.00	0.00
23020144	Development of Agriculture	0.00	530,000,000.00	530,000,000.00	0.00	335,000,000.00	2,335,000,000.00
23020145	Construction of Veterinary Clinics	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,662,500.00</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>915,000,000.00</b>	<b>715,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>4,662,500.00</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>915,000,000.00</b>	<b>715,000,000.00</b>
23030112	Rehabilitation / Repairs - Agricultural Facilities	0.00	12,000,000.00	12,000,000.00	0.00	20,000,000.00	20,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	4,662,500.00	0.00	0.00	0.00	0.00	0.00
23030129	Rehabilitation of Irrigation Facilities	0.00	0.00	0.00	0.00	790,000,000.00	590,000,000.00
23030135	Rehabilitation/Repairs of veterinary Clinics	0.00	14,000,000.00	14,000,000.00	0.00	90,000,000.00	90,000,000.00
23030138	Rehabilitation/Repairs of Workshops/Laboratories	0.00	2,000,000.00	2,000,000.00	0.00	15,000,000.00	15,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
<b>230401</b>	<b>Preservation of the Environment - General</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
23040103	Wildlife & Nature Conservation	0.00	20,000,000.00	20,000,000.00	0.00	70,000,000.00	70,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,415,825.40</b>	<b>267,800,000.00</b>	<b>517,800,000.00</b>	<b>1,505,000.00</b>	<b>360,000,000.00</b>	<b>360,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>3,415,825.40</b>	<b>267,800,000.00</b>	<b>517,800,000.00</b>	<b>1,505,000.00</b>	<b>360,000,000.00</b>	<b>360,000,000.00</b>
23050101	Research & Development and Census/Surveys	260,000.00	12,700,000.00	12,700,000.00	1,505,000.00	20,000,000.00	20,000,000.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23050104	Anniversaries/Celebrations	0.00	6,000,000.00	6,000,000.00	0.00	10,000,000.00	10,000,000.00
23050108	Capacity Building / Human Resource Development	0.00	7,000,000.00	7,000,000.00	0.00	20,000,000.00	20,000,000.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	3,155,825.40	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	182,100,000.00	182,100,000.00	0.00	0.00	0.00
23050118	Purchase of Agricultural Inputs - Seeds, Fertilizers, Pesticides, Irrigation Equipment, etc	0.00	40,000,000.00	290,000,000.00	0.00	300,000,000.00	300,000,000.00

Jigawa State Agricultural & Rural Development Authority							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>1,158,447,448.78</u>	<u>5,290,666,000.00</u>	<u>5,311,666,000.00</u>	<u>278,098,196.32</u>	<u>11,422,900,000.00</u>	<u>11,422,900,000.00</u>
21	<u>Personnel Cost</u>	<u>312,449,572.87</u>	<u>332,566,000.00</u>	<u>353,566,000.00</u>	<u>224,989,739.24</u>	<u>800,000,000.00</u>	<u>800,000,000.00</u>

<b>2101</b>	<b>SALARY</b>	<b>151,491,543.19</b>	<b>153,872,000.00</b>	<b>174,872,000.00</b>	<b>127,336,388.59</b>	<b>175,550,000.00</b>	<b>175,550,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>151,491,543.19</b>	<b>153,872,000.00</b>	<b>174,872,000.00</b>	<b>127,336,388.59</b>	<b>175,550,000.00</b>	<b>175,550,000.00</b>
21010101	Salary	151,491,543.19	153,872,000.00	174,872,000.00	127,336,388.59	175,550,000.00	175,550,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>160,958,029.68</b>	<b>178,694,000.00</b>	<b>178,694,000.00</b>	<b>97,653,350.65</b>	<b>624,450,000.00</b>	<b>624,450,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>160,958,029.68</b>	<b>178,694,000.00</b>	<b>178,694,000.00</b>	<b>97,653,350.65</b>	<b>624,450,000.00</b>	<b>624,450,000.00</b>
21020103	Transport Allowance	22,739,248.00	21,667,000.00	21,667,000.00	15,129,488.75	23,005,000.00	23,005,000.00
21020104	Rent Supplement	25,506,405.80	23,916,000.00	23,916,000.00	18,189,719.80	24,222,000.00	24,222,000.00
21020105	Meal Subsidy	8,517,756.00	9,541,000.00	9,541,000.00	6,663,268.25	10,084,000.00	10,084,000.00
21020106	Utility Allowance	5,060,534.00	6,818,000.00	6,818,000.00	4,741,715.75	7,103,000.00	7,103,000.00
21020107	Entertainment	104,294.00	178,000.00	178,000.00	71,487.00	128,000.00	128,000.00
21020109	Leave Transport Grant	10,237,755.80	11,958,000.00	11,958,000.00	9,094,859.90	12,111,000.00	12,111,000.00
21020114	Board Members Allowance	0.00	900,000.00	900,000.00	600,000.00	6,000,000.00	6,000,000.00
21020117	Domestic Staff Allowance	2,393,016.90	4,680,000.00	4,680,000.00	1,890,000.00	2,916,000.00	2,916,000.00
21020122	Motor Vehicle Maintenance Allowance	6,157,500.00	9,693,000.00	9,693,000.00	0.00	12,000,000.00	12,000,000.00
21020129	Contract Addition Allowance	680,681.20	850,000.00	850,000.00	189,496.88	900,000.00	900,000.00
21020136	Responsibility Allowance	706,663.40	960,000.00	960,000.00	703,365.25	800,000.00	800,000.00
21020137	Medical Allowance	23,724,190.00	27,505,000.00	27,505,000.00	6,864,784.20	29,998,000.00	29,998,000.00
21020149	Consolidated Allowance	51,114,338.58	55,160,000.00	55,160,000.00	27,770,479.13	67,583,000.00	67,583,000.00
21020164	Consequential Increase Allowance	4,015,646.00	4,868,000.00	4,868,000.00	1,163,157.75	5,600,000.00	5,600,000.00
21020173	Once-in-4-Years Furniture Allowance	0.00	0.00	0.00	4,581,528.00	422,000,000.00	422,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,381,862.94</b>	<b>12,800,000.00</b>	<b>12,800,000.00</b>	<b>4,580,030.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,381,862.94</b>	<b>12,800,000.00</b>	<b>12,800,000.00</b>	<b>4,580,030.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>270,985.07</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>98,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020102	Local Travel & Transport - Others	270,985.07	500,000.00	500,000.00	98,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>25,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
22020202	Telephone Charges	0.00	200,000.00	200,000.00	25,000.00	200,000.00	200,000.00
22020203	Internet Access Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020206	Sewage Charges	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,245,057.21</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>374,300.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020301	Office Materials and Consumables	1,130,985.07	900,000.00	900,000.00	198,300.00	1,000,000.00	1,000,000.00
22020303	Newspapers	41,592.04	100,000.00	100,000.00	24,000.00	100,000.00	100,000.00
22020305	Printing of Non-security Documents	72,480.10	150,000.00	150,000.00	92,000.00	850,000.00	850,000.00
22020309	Uniforms & Other Clothing	0.00	100,000.00	100,000.00	60,000.00	250,000.00	250,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>791,392.79</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>	<b>723,000.00</b>	<b>4,950,000.00</b>	<b>4,950,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	15,942.79	700,000.00	700,000.00	214,000.00	1,700,000.00	1,700,000.00
22020402	Maintenance of Office Furniture	44,000.00	500,000.00	500,000.00	177,000.00	800,000.00	800,000.00
22020403	Maintenance of Office Building / Residential Q	366,928.86	300,000.00	300,000.00	294,000.00	300,000.00	300,000.00

22020404	Maintenance of Office / IT Equipment	83,021.14	100,000.00	100,000.00	32,000.00	100,000.00	100,000.00
22020405	Maintenance of Plants / Generators	258,000.00	200,000.00	200,000.00	0.00	1,900,000.00	1,900,000.00
22020410	Maintenance of Street Lightings	0.00	50,000.00	50,000.00	6,000.00	50,000.00	50,000.00
22020415	Maintenance of Water Facilities	23,500.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020501	Local Training	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>292,467.66</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>600,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020707	Agricultural Consulting	292,467.66	1,500,000.00	1,500,000.00	600,000.00	1,500,000.00	1,500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>601,860.70</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>504,000.00</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>
22020801	Motor Vehicle Fuel Cost	568,875.62	1,000,000.00	1,000,000.00	504,000.00	1,250,000.00	1,250,000.00
22020803	Plant / Generator Fuel Cost	32,985.07	200,000.00	200,000.00	0.00	200,000.00	200,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>5,730.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	5,730.00	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>4,180,099.50</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>2,250,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
22021001	Refreshment and Meals	266,671.64	500,000.00	500,000.00	126,000.00	500,000.00	500,000.00
22021002	Honorarium and Sitting Allowance Payments	50,000.00	100,000.00	100,000.00	20,000.00	100,000.00	100,000.00
22021003	Publicity and Advertisements	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
22021006	Postage and Courier Services	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
22021046	Livestock feeding and Medicament	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22021052	Project Monitoring & Evaluation (M & E) Expen	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22021054	Zonal Office Operational Expenses	705,398.01	900,000.00	900,000.00	460,000.00	900,000.00	900,000.00
22021057	Casual Workers	3,158,029.85	3,000,000.00	3,000,000.00	1,644,000.00	0.00	0.00
22021060	Nutrition Activities	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>838,616,012.97</b>	<b>4,945,300,000.00</b>	<b>4,945,300,000.00</b>	<b>48,528,427.08</b>	<b>10,607,900,000.00</b>	<b>10,607,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>56,885,300.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>2,636,000,000.00</b>	<b>2,636,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>56,885,300.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>2,636,000,000.00</b>	<b>2,636,000,000.00</b>
23010101	Purchase/Acquisition Of Land	0.00	600,000,000.00	600,000,000.00	0.00	1,068,000,000.00	1,068,000,000.00
23010104	Purchase of Motor Cycles	50,301,300.00	0.00	0.00	0.00	210,000,000.00	210,000,000.00
23010105	Purchase Of Motor Vehicles	6,584,000.00	0.00	0.00	0.00	0.00	0.00
23010107	Purchase Of Trucks	0.00	0.00	0.00	0.00	310,000,000.00	310,000,000.00
23010127	Purchase Of Agricultural Equipment	0.00	0.00	0.00	0.00	698,000,000.00	698,000,000.00
23010132	Purchases Of Hilux	0.00	0.00	0.00	0.00	230,000,000.00	230,000,000.00
23010140	Purchase of Information / Communication Equ	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>735,289,700.00</b>	<b>3,940,300,000.00</b>	<b>3,940,300,000.00</b>	<b>48,528,427.08</b>	<b>6,391,900,000.00</b>	<b>6,391,900,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>735,289,700.00</b>	<b>3,940,300,000.00</b>	<b>3,940,300,000.00</b>	<b>48,528,427.08</b>	<b>6,391,900,000.00</b>	<b>6,391,900,000.00</b>
23020105	Construction/Provision Of Water Facilities	0.00	0.00	0.00	0.00	336,000,000.00	336,000,000.00

23020129	Construction Of Irrigation Facilities	0.00	0.00	0.00	0.00	1,443,900,000.00	1,443,900,000.00
23020143	Development of Fadama Lands	0.00	1,456,300,000.00	1,456,300,000.00	13,640,310.00	2,773,000,000.00	2,773,000,000.00
23020144	Development of Agriculture	735,289,700.00	2,484,000,000.00	2,484,000,000.00	34,888,117.08	1,839,000,000.00	1,839,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>29,999,560.41</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>1,250,000,000.00</b>	<b>1,250,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>29,999,560.41</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>1,250,000,000.00</b>	<b>1,250,000,000.00</b>
23030112	Rehabilitation / Repairs - Agricultural Facilities	0.00	0.00	0.00	0.00	240,000,000.00	240,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	29,999,560.41	0.00	0.00	0.00	230,000,000.00	230,000,000.00
23030129	Rehabilitation of Irrigation Facilities	0.00	400,000,000.00	400,000,000.00	0.00	780,000,000.00	780,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230401</b>	<b>Preservation of the Environment - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23040106	Nurseries and Seedlings	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>16,441,452.56</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>280,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>16,441,452.56</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>280,000,000.00</b>
23050101	Research & Development and Census/Surveys	1,636,867.50	0.00	0.00	0.00	25,000,000.00	25,000,000.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00
23050108	Capacity Building / Human Resource Development	5,000,000.00	5,000,000.00	5,000,000.00	0.00	165,000,000.00	165,000,000.00
23050117	Counter funding of Development Assistance	9,804,585.06	0.00	0.00	0.00	0.00	0.00

021511500100	Farmers And Herdsman Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>35,226,051.98</b>	<b>363,100,000.00</b>	<b>363,100,000.00</b>	<b>36,419,589.23</b>	<b>363,464,000.00</b>	<b>363,464,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>58,300,000.00</b>	<b>58,300,000.00</b>	<b>23,224,118.30</b>	<b>57,464,000.00</b>	<b>57,464,000.00</b>
2101	SALARY	0.00	19,852,000.00	19,852,000.00	11,623,076.00	18,110,000.00	18,110,000.00
210101	Salaries and Wages	0.00	19,852,000.00	19,852,000.00	11,623,076.00	18,110,000.00	18,110,000.00
21010101	Salary	0.00	19,852,000.00	19,852,000.00	11,623,076.00	18,110,000.00	18,110,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>38,448,000.00</b>	<b>38,448,000.00</b>	<b>11,601,042.30</b>	<b>39,354,000.00</b>	<b>39,354,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>38,448,000.00</b>	<b>38,448,000.00</b>	<b>11,601,042.30</b>	<b>39,354,000.00</b>	<b>39,354,000.00</b>
21020103	Transport Allowance	0.00	831,000.00	831,000.00	103,866.00	831,000.00	831,000.00
21020104	Rent Supplement	0.00	460,000.00	460,000.00	64,472.00	464,000.00	464,000.00
21020105	Meal Subsidy	0.00	353,000.00	353,000.00	44,142.00	353,000.00	353,000.00
21020106	Utility Allowance	0.00	228,000.00	228,000.00	28,560.00	228,000.00	228,000.00
21020109	Leave Transport Grant	0.00	230,000.00	230,000.00	32,235.80	232,000.00	232,000.00
21020113	Hazard / Hardship Allowance	0.00	250,000.00	250,000.00	155,436.50	250,000.00	250,000.00
21020114	Board Members Allowance	0.00	0.00	0.00	2,845,600.00	900,000.00	900,000.00
21020119	Call Duty Allowance	0.00	5,701,000.00	5,701,000.00	89,016.00	5,701,000.00	5,701,000.00
21020137	Medical Allowance	0.00	28,025,000.00	28,025,000.00	8,237,714.00	28,025,000.00	28,025,000.00

21020164	Consequential Increase Allowance	0.00	2,370,000.00	2,370,000.00	0.00	2,370,000.00	2,370,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,335,051.98</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>2,584,420.93</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,335,051.98</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>2,584,420.93</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>430,260.96</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>81,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020102	Local Travel & Transport - Others	430,260.96	400,000.00	400,000.00	81,000.00	600,000.00	600,000.00
<b>220202</b>	<b>Utilities General</b>	<b>187,499.88</b>	<b>270,000.00</b>	<b>270,000.00</b>	<b>100,000.00</b>	<b>370,000.00</b>	<b>370,000.00</b>
22020201	Electricity Charges	72,000.00	100,000.00	100,000.00	100,000.00	200,000.00	200,000.00
22020203	Internet Access Charges	29,999.97	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020204	Satellites Broadcasting Access Charges	29,999.97	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020205	Water rates & Charges	37,499.94	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020206	Sewage Charges	18,000.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>397,499.94</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>330,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
22020301	Office Materials and Consumables	299,999.97	500,000.00	500,000.00	330,000.00	500,000.00	500,000.00
22020305	Printing of Non-security Documents	74,999.97	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020317	Reagents Chemicals and Cleansing Materials	22,500.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>561,332.31</b>	<b>930,000.00</b>	<b>930,000.00</b>	<b>620,000.00</b>	<b>1,130,000.00</b>	<b>1,130,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	195,873.94	355,000.00	355,000.00	148,500.00	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	29,999.97	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22020403	Maintenance of Office Building / Residential Q	29,999.97	50,000.00	50,000.00	49,500.00	50,000.00	50,000.00
22020404	Maintenance of Office / IT Equipment	29,999.97	100,000.00	100,000.00	99,300.00	140,000.00	140,000.00
22020405	Maintenance of Plants / Generators	49,999.96	55,000.00	55,000.00	54,900.00	55,000.00	55,000.00
22020406	Other Maintenance Services	225,458.50	320,000.00	320,000.00	217,800.00	335,000.00	335,000.00
<b>220205</b>	<b>Training - General</b>	<b>225,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>130,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020501	Local Training	225,000.00	300,000.00	300,000.00	130,000.00	300,000.00	300,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>267,033.97</b>	<b>300,000.00</b>	<b>250,000.00</b>	<b>1,239.30</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020701	Financial Consulting	0.00	300,000.00	250,000.00	1,239.30	300,000.00	300,000.00
22020706	Surveying Services	267,033.97	0.00	0.00	0.00	1,200,000.00	1,200,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>451,425.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>278,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020801	Motor Vehicle Fuel Cost	451,425.00	500,000.00	500,000.00	278,000.00	200,000.00	200,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	200,000.00	250,000.00	250,000.00	200,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>814,999.92</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>794,181.63</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>
22021001	Refreshment and Meals	225,000.00	500,000.00	500,000.00	397,000.00	500,000.00	500,000.00
22021002	Honorarium and Sitting Allowance Payments	164,999.97	350,000.00	350,000.00	342,000.00	550,000.00	550,000.00
22021003	Publicity and Advertisements	299,999.97	400,000.00	400,000.00	55,181.63	0.00	0.00
22021004	Medical Expenses	124,999.98	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>31,891,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>10,611,050.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>

2301	FIXED ASSETS PURCHASED	0.00	160,000,000.00	160,000,000.00	0.00	40,000,000.00	40,000,000.00
230101	Purchase of Fixed Assets - General	0.00	160,000,000.00	160,000,000.00	0.00	40,000,000.00	40,000,000.00
23010113	Purchase Of Computers	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
23010140	Purchase of Information / Communication Equ	0.00	110,000,000.00	110,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	31,891,000.00	110,000,000.00	110,000,000.00	10,611,050.00	180,000,000.00	180,000,000.00
230201	Contruction/Provision of Fixed Assets - Gener	31,891,000.00	110,000,000.00	110,000,000.00	10,611,050.00	180,000,000.00	180,000,000.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23020134	Grazing Reserves Development	31,891,000.00	110,000,000.00	110,000,000.00	10,611,050.00	150,000,000.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	30,000,000.00	0.00	80,000,000.00	80,000,000.00
230501	Acquisition of Non-Tangible Asset	0.00	30,000,000.00	30,000,000.00	0.00	80,000,000.00	80,000,000.00
23050103	Monitoring And Evaluation	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Developm	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	1,765,959,715.56	2,403,100,000.00	6,703,100,000.00	3,167,320,582.04	3,730,100,000.00	3,730,100,000.00
21	Personnel Cost	342,406,339.11	361,100,000.00	361,100,000.00	239,569,056.37	332,600,000.00	332,600,000.00
2101	SALARY	192,907,068.57	200,883,000.00	200,883,000.00	135,276,900.38	180,558,000.00	180,558,000.00
210101	Salaries and Wages	192,907,068.57	200,883,000.00	200,883,000.00	135,276,900.38	180,558,000.00	180,558,000.00
21010101	Salary	192,907,068.57	200,883,000.00	200,883,000.00	135,276,900.38	175,552,000.00	175,552,000.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	5,006,000.00	5,006,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,499,270.54	160,217,000.00	160,217,000.00	104,292,156.00	152,042,000.00	152,042,000.00
210201	ALLOWANCES	149,499,270.54	160,217,000.00	160,217,000.00	104,292,156.00	152,042,000.00	152,042,000.00
21020103	Transport Allowance	22,575,515.00	23,371,000.00	23,371,000.00	15,717,258.13	23,366,000.00	23,366,000.00
21020104	Rent Supplement	38,592,747.40	40,177,000.00	40,177,000.00	27,076,741.95	35,110,000.00	35,110,000.00
21020105	Meal Subsidy	9,871,975.00	10,232,000.00	10,232,000.00	6,868,115.25	10,210,000.00	10,210,000.00
21020106	Utility Allowance	7,463,281.00	7,705,000.00	7,705,000.00	5,201,918.75	7,637,000.00	7,637,000.00
21020107	Entertainment	757,861.00	872,000.00	872,000.00	548,949.00	897,000.00	897,000.00
21020109	Leave Transport Grant	19,279,080.50	20,088,000.00	20,088,000.00	12,976,877.25	17,555,000.00	17,555,000.00
21020112	Inducement Allowance	0.00	98,000.00	98,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	821,534.10	1,484,000.00	1,484,000.00	479,960.60	0.00	0.00
21020117	Domestic Staff Allowance	20,670,000.00	21,636,000.00	21,636,000.00	14,962,500.00	22,356,000.00	22,356,000.00
21020136	Responsibility Allowance	2,918,254.54	6,960,000.00	6,960,000.00	2,018,687.07	6,960,000.00	6,960,000.00
21020137	Medical Allowance	26,549,022.00	27,594,000.00	27,594,000.00	18,441,148.00	27,951,000.00	27,951,000.00
22	<u>Other Recurrent Costs</u>	1,418,553,376.45	1,595,000,000.00	3,495,000,000.00	1,127,751,525.67	2,654,500,000.00	2,654,500,000.00

<b>2202</b>	<b>OVERHEAD COST</b>	<b>909,703,376.45</b>	<b>695,000,000.00</b>	<b>2,595,000,000.00</b>	<b>890,441,143.37</b>	<b>1,510,000,000.00</b>	<b>1,510,000,000.00</b>
220201	Transport & Travelling - General	311,974,953.00	101,500,000.00	601,500,000.00	301,959,400.00	408,000,000.00	408,000,000.00
22020102	Local Travel & Transport - Others	3,891,474.00	1,500,000.00	1,500,000.00	5,358,000.00	8,000,000.00	8,000,000.00
22020104	International Travel & Transport - Others	308,083,479.00	100,000,000.00	600,000,000.00	296,601,400.00	400,000,000.00	400,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>242,473,410.29</b>	<b>396,510,000.00</b>	<b>396,510,000.00</b>	<b>318,085,900.42</b>	<b>468,470,000.00</b>	<b>468,470,000.00</b>
22020201	Electricity Charges	231,558,863.49	370,700,000.00	370,700,000.00	297,052,825.42	440,000,000.00	440,000,000.00
22020203	Internet Access Charges	9,043,546.80	18,000,000.00	18,000,000.00	15,566,013.00	20,000,000.00	20,000,000.00
22020204	Satellites Broadcasting Access Charges	0.00	410,000.00	410,000.00	285,062.00	470,000.00	470,000.00
22020205	Water rates & Charges	1,871,000.00	7,400,000.00	7,400,000.00	5,182,000.00	8,000,000.00	8,000,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>3,511,050.00</b>	<b>7,000,000.00</b>	<b>6,000,000.00</b>	<b>10,040,262.50</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>
22020301	Office Materials and Consumables	1,943,250.00	2,000,000.00	2,000,000.00	2,421,200.00	6,000,000.00	6,000,000.00
22020305	Printing of Non-security Documents	1,567,800.00	5,000,000.00	4,000,000.00	7,619,062.50	15,000,000.00	15,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,214,219.00</b>	<b>10,320,000.00</b>	<b>10,320,000.00</b>	<b>8,092,063.00</b>	<b>12,600,000.00</b>	<b>12,600,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,963,769.00	9,000,000.00	9,000,000.00	7,619,063.00	10,000,000.00	10,000,000.00
22020402	Maintenance of Office Furniture	0.00	320,000.00	320,000.00	0.00	600,000.00	600,000.00
22020404	Maintenance of Office / IT Equipment	250,450.00	1,000,000.00	1,000,000.00	473,000.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>346,500.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	Local Training	0.00	1,000,000.00	1,000,000.00	346,500.00	2,000,000.00	2,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,230,400.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>290,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020602	Office Rent	0.00	1,500,000.00	1,500,000.00	290,000.00	2,000,000.00	2,000,000.00
22020603	Residential Rent	1,230,400.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>247,300,823.00</b>	<b>77,040,000.00</b>	<b>1,478,040,000.00</b>	<b>166,661,000.00</b>	<b>452,080,000.00</b>	<b>452,080,000.00</b>
22020701	Financial Consulting	247,300,823.00	70,000,000.00	1,470,000,000.00	166,380,000.00	445,000,000.00	445,000,000.00
22020702	Information Technology Consulting	0.00	40,000.00	40,000.00	0.00	80,000.00	80,000.00
22020709	Auditing of Accounts	0.00	7,000,000.00	8,000,000.00	281,000.00	7,000,000.00	7,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>553,754.23</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>281,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	553,754.23	500,000.00	500,000.00	281,000.00	2,000,000.00	2,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>4,144.43</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>2,226.65</b>	<b>150,000.00</b>	<b>150,000.00</b>
22020901	Bank Charges (Other than Interest)	4,144.43	80,000.00	80,000.00	2,226.65	150,000.00	150,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>100,440,622.50</b>	<b>98,050,000.00</b>	<b>98,050,000.00</b>	<b>84,682,790.80</b>	<b>139,700,000.00</b>	<b>139,700,000.00</b>
22021001	Refreshment and Meals	850,874.00	1,500,000.00	1,500,000.00	869,500.00	8,000,000.00	8,000,000.00
22021002	Honorarium and Sitting Allowance Payments	11,934,500.00	15,000,000.00	15,000,000.00	13,543,850.00	40,000,000.00	40,000,000.00
22021005	FAAC Meetings	3,100,249.50	5,000,000.00	5,000,000.00	3,540,000.00	10,000,000.00	10,000,000.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	0.00	100,000.00	100,000.00
22021008	Subscription to Professional Bodies / National	171,184.00	500,000.00	500,000.00	487,000.00	2,600,000.00	2,600,000.00
22021043	Official Presents and Souvenirs	4,715,000.00	4,000,000.00	4,000,000.00	976,000.00	6,000,000.00	6,000,000.00
22021052	Project Monitoring & Evaluation (M & E) Exper	0.00	70,000,000.00	70,000,000.00	64,616,440.80	70,000,000.00	70,000,000.00

22021053	National Councils Meetings	540,369.00	2,000,000.00	2,000,000.00	650,000.00	3,000,000.00	3,000,000.00
22021069	Project / Programmes Coordination Expenses	79,128,446.00	0.00	0.00	0.00	0.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>508,850,000.00</b>	<b>900,000,000.00</b>	<b>900,000,000.00</b>	<b>237,310,382.30</b>	<b>1,144,500,000.00</b>	<b>1,144,500,000.00</b>
<b>220301</b>	<b>Staff Loans and Advances</b>	<b>508,850,000.00</b>	<b>900,000,000.00</b>	<b>900,000,000.00</b>	<b>237,310,382.30</b>	<b>1,144,500,000.00</b>	<b>1,144,500,000.00</b>
22030101	Motor Cycle Advances	27,150,000.00	30,000,000.00	30,000,000.00	13,100,000.00	45,000,000.00	45,000,000.00
22030102	Bicycle Advances	5,450,000.00	15,000,000.00	15,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00
22030103	Refurbishing Advances	31,700,000.00	85,000,000.00	85,000,000.00	10,200,000.00	70,000,000.00	70,000,000.00
22030106	Motor Vehicle Advance	405,700,000.00	720,000,000.00	720,000,000.00	190,900,000.00	1,002,700,000.00	1,002,700,000.00
22030109	Professional Advances Loan	38,850,000.00	50,000,000.00	50,000,000.00	15,110,382.30	16,800,000.00	16,800,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>5,000,000.00</b>	<b>447,000,000.00</b>	<b>2,847,000,000.00</b>	<b>1,800,000,000.00</b>	<b>743,000,000.00</b>	<b>743,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>93,000,000.00</b>	<b>93,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>93,000,000.00</b>	<b>93,000,000.00</b>
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
23010146	Purchase of other ICT equipment	5,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23020103	Construction/Provision Of Electricity / Solar Po	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23030127	Rehabilitation/Repairs- ICT Infrastructures	0.00	25,000,000.00	25,000,000.00	0.00	30,000,000.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>407,000,000.00</b>	<b>2,807,000,000.00</b>	<b>1,800,000,000.00</b>	<b>600,000,000.00</b>	<b>580,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>407,000,000.00</b>	<b>2,807,000,000.00</b>	<b>1,800,000,000.00</b>	<b>600,000,000.00</b>	<b>580,000,000.00</b>
23050102	Computer Software Acquisition	0.00	87,000,000.00	87,000,000.00	0.00	100,000,000.00	80,000,000.00
23050138	Recapitalization and Investments	0.00	320,000,000.00	2,720,000,000.00	1,800,000,000.00	500,000,000.00	500,000,000.00

022000700100	Office of the Accountant General						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,475,018,011.47</b>	<b>1,687,900,000.00</b>	<b>2,687,900,000.00</b>	<b>885,706,710.35</b>	<b>2,621,000,000.00</b>	<b>2,621,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,430,415,507.41</b>	<b>1,606,000,000.00</b>	<b>2,606,000,000.00</b>	<b>843,302,700.35</b>	<b>2,006,000,000.00</b>	<b>2,006,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,441,844.00</b>	<b>1,248,000.00</b>	<b>1,248,000.00</b>	<b>831,912.00</b>	<b>1,248,000.00</b>	<b>1,248,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>8,441,844.00</b>	<b>1,248,000.00</b>	<b>1,248,000.00</b>	<b>831,912.00</b>	<b>1,248,000.00</b>	<b>1,248,000.00</b>
21010103	Consolidated Revenue Fund Charges - Salaries	8,441,844.00	1,248,000.00	1,248,000.00	831,912.00	1,248,000.00	1,248,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,421,973,663.41</b>	<b>1,604,752,000.00</b>	<b>2,604,752,000.00</b>	<b>842,470,788.35</b>	<b>2,004,752,000.00</b>	<b>2,004,752,000.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>7,703,314.30</b>	<b>4,752,000.00</b>	<b>4,752,000.00</b>	<b>2,787,053.00</b>	<b>4,752,000.00</b>	<b>4,752,000.00</b>
21020104	Rent Supplement	0.00	572,000.00	572,000.00	0.00	572,000.00	572,000.00
21020106	Utility Allowance	816,476.00	374,000.00	374,000.00	249,576.00	374,000.00	374,000.00
21020107	Entertainment	395,855.00	374,000.00	374,000.00	249,576.00	374,000.00	374,000.00
21020109	Leave Transport Grant	914,426.90	125,000.00	125,000.00	83,333.00	125,000.00	125,000.00
21020112	Inducement Allowance	2,509,146.30	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	1,446,867.00	936,000.00	936,000.00	623,936.00	936,000.00	936,000.00
21020118	Personal Assistant Allowance	233,982.00	312,000.00	312,000.00	207,976.00	312,000.00	312,000.00
21020122	Motor Vehicle Maintenance Allowance	935,928.00	936,000.00	936,000.00	623,936.00	936,000.00	936,000.00
21020124	Newspaper Allowance	216,633.10	187,000.00	187,000.00	124,784.00	187,000.00	187,000.00
21020125	Accommodation Allowance	234,000.00	936,000.00	936,000.00	623,936.00	936,000.00	936,000.00
<b>210202</b>	<b>Social Contributions</b>	<b>1,414,270,349.11</b>	<b>1,600,000,000.00</b>	<b>2,600,000,000.00</b>	<b>839,683,735.35</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
21020202	17% Government Contributory Pension	1,414,270,349.11	1,600,000,000.00	2,600,000,000.00	839,683,735.35	2,000,000,000.00	2,000,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>44,602,504.06</b>	<b>81,900,000.00</b>	<b>81,900,000.00</b>	<b>42,404,010.00</b>	<b>615,000,000.00</b>	<b>615,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,598,494.06</b>	<b>27,900,000.00</b>	<b>27,900,000.00</b>	<b>2,400,000.00</b>	<b>563,000,000.00</b>	<b>563,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,405,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>870,000.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>
22020102	Local Travel & Transport - Others	1,405,000.00	2,700,000.00	2,700,000.00	870,000.00	4,700,000.00	4,700,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>100,000.00</b>	<b>9,400,000.00</b>	<b>9,400,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>
22020301	Office Materials and Consumables	100,000.00	400,000.00	400,000.00	0.00	2,000,000.00	2,000,000.00
22020312	Production , Publication and Circulation of Ann	0.00	9,000,000.00	9,000,000.00	0.00	19,000,000.00	19,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>642,124.50</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>30,000.00</b>	<b>5,750,000.00</b>	<b>5,750,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	298,562.25	400,000.00	400,000.00	20,000.00	2,400,000.00	2,400,000.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020404	Maintenance of Office / IT Equipment	298,562.25	150,000.00	150,000.00	0.00	150,000.00	150,000.00
22020405	Maintenance of Plants / Generators	45,000.00	100,000.00	100,000.00	10,000.00	3,100,000.00	3,100,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>300,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020501	Local Training	0.00	4,000,000.00	4,000,000.00	300,000.00	8,000,000.00	8,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	900,000.00	900,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,451,369.56</b>	<b>11,050,000.00</b>	<b>11,050,000.00</b>	<b>1,200,000.00</b>	<b>522,650,000.00</b>	<b>522,650,000.00</b>
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	200,000.00	8,000,000.00	8,000,000.00
22021002	Honorarium and Sitting Allowance Payments	1,350,000.00	8,000,000.00	8,000,000.00	600,000.00	150,000.00	150,000.00
22021003	Publicity and Advertisements	0.00	150,000.00	150,000.00	0.00	4,500,000.00	4,500,000.00
22021005	FAAC Meetings	1,101,369.56	2,400,000.00	2,400,000.00	400,000.00	10,000,000.00	10,000,000.00
22021057	Casual Workers	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
<b>2207</b>	<b>Transfers - Payments</b>	<b>40,004,010.00</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>40,004,010.00</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>
<b>220701</b>	<b>Transfer to Fund Recurrent Expenditure - Payr</b>	<b>40,004,010.00</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>40,004,010.00</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>

22070103	Payment of Share of State IGR (State Taxes) to	40,004,010.00	54,000,000.00	54,000,000.00	40,004,010.00	52,000,000.00	52,000,000.00
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022000700200		Treasury Department (Stabilization Fund Provision)					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<b>EXPENDITURES</b>	<b>15,416,666.67</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>138,750,000.03</b>	<b>720,000,000.00</b>	<b>720,000,000.00</b>
22	<i>Other Recurrent Costs</i>	<i>15,416,666.67</i>	<i>200,000,000.00</i>	<i>200,000,000.00</i>	<i>138,750,000.03</i>	<i>720,000,000.00</i>	<i>720,000,000.00</i>
2207	Transfers - Payments	15,416,666.67	200,000,000.00	200,000,000.00	138,750,000.03	720,000,000.00	720,000,000.00
220701	Transfer to Fund Recurrent Expenditure - Payr	15,416,666.67	200,000,000.00	200,000,000.00	138,750,000.03	720,000,000.00	720,000,000.00
22070105	Stabilization Funds	15,416,666.67	200,000,000.00	200,000,000.00	138,750,000.03	720,000,000.00	720,000,000.00

022000200100		Debt Management Unit					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<b>EXPENDITURES</b>	<b>5,139,107,488.40</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>5,974,049,587.61</b>	<b>6,800,000,000.00</b>	<b>6,800,000,000.00</b>
22	<i>Other Recurrent Costs</i>	<i>5,139,107,488.40</i>	<i>5,000,000,000.00</i>	<i>5,000,000,000.00</i>	<i>5,974,049,587.61</i>	<i>6,800,000,000.00</i>	<i>6,800,000,000.00</i>
2202	OVERHEAD COST	1,066,016,373.34	200,000,000.00	200,000,000.00	115,142,794.00	1,300,000,000.00	1,300,000,000.00
220210	Miscellaneous Expenses - General	1,066,016,373.34	200,000,000.00	200,000,000.00	115,142,794.00	1,300,000,000.00	1,300,000,000.00
22021078	Contractual Liabilities	1,066,016,373.34	200,000,000.00	200,000,000.00	115,142,794.00	1,300,000,000.00	1,300,000,000.00
2206	PUBLIC DEBT CHARGES	4,073,091,115.06	4,800,000,000.00	4,800,000,000.00	5,858,906,793.61	5,500,000,000.00	5,500,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	100,000,000.00	100,000,000.00	167,770,065.88	278,307,303.83	278,307,303.83
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM	0.00	100,000,000.00	100,000,000.00	167,770,065.88	278,307,303.83	278,307,303.83
220602	DOMESTIC INTEREST / DISCOUNT	1,904,876,848.49	1,500,000,000.00	1,500,000,000.00	2,835,029,141.10	1,500,000,000.00	1,500,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM	1,904,876,848.49	1,500,000,000.00	1,500,000,000.00	2,835,029,141.10	1,500,000,000.00	1,500,000,000.00
220603	FOREIGN PRINCIPAL	442,225,726.90	500,000,000.00	500,000,000.00	727,832,934.12	1,021,692,696.17	1,021,692,696.17
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWIN	442,225,726.90	500,000,000.00	500,000,000.00	727,832,934.12	1,021,692,696.17	1,021,692,696.17
220604	DOMESTIC PRINCIPAI	1,725,988,539.67	2,700,000,000.00	2,700,000,000.00	2,128,274,652.51	2,700,000,000.00	2,700,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROW	0.00	2,700,000,000.00	2,700,000,000.00	2,128,274,652.51	2,700,000,000.00	2,700,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWII	1,725,988,539.67	0.00	0.00	0.00	0.00	0.00

022000800100		State Internal Revenue Service					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<b>EXPENDITURES</b>	<b>127,826,338.80</b>	<b>177,328,000.00</b>	<b>177,328,000.00</b>	<b>45,760,167.02</b>	<b>190,939,000.00</b>	<b>290,939,000.00</b>
21	<i>Personnel Cost</i>	<i>60,033,985.80</i>	<i>71,528,000.00</i>	<i>71,528,000.00</i>	<i>39,904,598.68</i>	<i>60,139,000.00</i>	<i>60,139,000.00</i>
2101	SALARY	30,349,711.00	33,608,000.00	33,608,000.00	19,611,773.00	26,422,000.00	26,422,000.00
210101	Salaries and Wages	30,349,711.00	33,608,000.00	33,608,000.00	19,611,773.00	26,422,000.00	26,422,000.00

21010101	Salary	29,179,168.00	32,288,000.00	32,288,000.00	19,195,817.00	25,085,000.00	25,085,000.00
21010102	Overtime Payments	0.00	72,000.00	72,000.00	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	1,170,543.00	1,248,000.00	1,248,000.00	415,956.00	1,337,000.00	1,337,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,684,274.80</b>	<b>37,920,000.00</b>	<b>37,920,000.00</b>	<b>20,292,825.68</b>	<b>33,717,000.00</b>	<b>33,717,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,684,274.80</b>	<b>37,920,000.00</b>	<b>37,920,000.00</b>	<b>20,292,825.68</b>	<b>33,717,000.00</b>	<b>33,717,000.00</b>
21020103	Transport Allowance	4,233,519.75	5,637,000.00	5,637,000.00	2,796,565.60	4,268,000.00	4,268,000.00
21020104	Rent Supplement	6,629,369.40	6,458,000.00	6,458,000.00	4,605,415.40	5,017,000.00	5,017,000.00
21020105	Meal Subsidy	1,866,492.00	2,474,000.00	2,474,000.00	1,198,185.00	1,874,000.00	1,874,000.00
21020106	Utility Allowance	1,939,277.33	2,122,000.00	2,122,000.00	1,332,588.00	1,755,000.00	1,755,000.00
21020107	Entertainment	677,287.33	439,000.00	439,000.00	511,876.00	504,000.00	504,000.00
21020109	Leave Transport Grant	2,860,199.03	3,354,000.00	3,354,000.00	1,520,569.30	2,643,000.00	2,643,000.00
21020113	Hazard / Hardship Allowance	160,111.20	3,500,000.00	3,500,000.00	146,290.80	3,021,000.00	3,021,000.00
21020114	Board Members Allowance	495,000.00	930,000.00	930,000.00	225,000.00	930,000.00	930,000.00
21020117	Domestic Staff Allowance	3,206,064.00	2,376,000.00	2,376,000.00	2,125,877.00	3,523,000.00	3,523,000.00
21020118	Personal Assistant Allowance	231,391.00	312,000.00	312,000.00	363,958.00	334,000.00	334,000.00
21020122	Motor Vehicle Maintenance Allowance	694,176.00	936,000.00	936,000.00	1,091,888.00	1,003,000.00	1,003,000.00
21020124	Newspaper Allowance	138,735.67	187,000.00	187,000.00	218,372.00	201,000.00	201,000.00
21020125	Accommodation Allowance	468,200.00	936,000.00	936,000.00	155,984.00	1,003,000.00	1,003,000.00
21020136	Responsibility Allowance	718,117.60	960,000.00	960,000.00	499,999.46	2,300,000.00	2,300,000.00
21020137	Medical Allowance	5,366,334.48	7,299,000.00	7,299,000.00	3,500,257.12	5,341,000.00	5,341,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>37,042,353.00</b>	<b>40,800,000.00</b>	<b>40,800,000.00</b>	<b>5,855,568.34</b>	<b>35,800,000.00</b>	<b>35,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,042,353.00</b>	<b>40,800,000.00</b>	<b>40,800,000.00</b>	<b>5,855,568.34</b>	<b>35,800,000.00</b>	<b>35,800,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>7,115,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>2,056,700.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>
22020102	Local Travel & Transport - Others	7,115,000.00	6,500,000.00	6,500,000.00	2,056,700.00	6,300,000.00	6,300,000.00
<b>220202</b>	<b>Utilities General</b>	<b>374,353.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>27,862.34</b>	<b>550,000.00</b>	<b>550,000.00</b>
22020203	Internet Access Charges	270,150.00	500,000.00	500,000.00	20,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	20,000.00	600,000.00	600,000.00	0.00	500,000.00	500,000.00
22020210	Other Utility Charges	84,203.00	1,000,000.00	1,000,000.00	7,862.34	50,000.00	50,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>4,445,000.00</b>	<b>8,450,000.00</b>	<b>8,450,000.00</b>	<b>1,084,618.00</b>	<b>8,850,000.00</b>	<b>8,850,000.00</b>
22020301	Office Materials and Consumables	520,000.00	2,500,000.00	2,500,000.00	1,064,618.00	1,650,000.00	1,650,000.00
22020303	Newspapers	0.00	150,000.00	150,000.00	0.00	500,000.00	500,000.00
22020305	Printing of Non-security Documents	1,001,000.00	1,800,000.00	1,800,000.00	20,000.00	2,700,000.00	2,700,000.00
22020306	Printing of Security Documents	2,924,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,512,000.00</b>	<b>4,750,000.00</b>	<b>4,750,000.00</b>	<b>804,388.00</b>	<b>4,650,000.00</b>	<b>4,650,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,593,000.00	2,000,000.00	2,000,000.00	273,000.00	2,500,000.00	2,500,000.00
22020402	Maintenance of Office Furniture	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00
22020403	Maintenance of Office Building / Residential Q	2,640,000.00	2,000,000.00	2,000,000.00	459,000.00	1,500,000.00	1,500,000.00

22020404	Maintenance of Office / IT Equipment	32,000.00	200,000.00	200,000.00	28,000.00	150,000.00	150,000.00
22020406	Other Maintenance Services	247,000.00	300,000.00	300,000.00	44,388.00	250,000.00	250,000.00
<b>220205</b>	<b>TRAINING - General</b>	<b>1,547,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020501	Local Training	1,547,000.00	1,500,000.00	1,500,000.00	0.00	1,200,000.00	1,200,000.00
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES</b>	<b>204,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020702	Information Technology Consulting	204,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL AND LUBRICANT - General</b>	<b>186,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>107,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	186,000.00	1,000,000.00	1,000,000.00	107,000.00	2,500,000.00	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES - General</b>	<b>18,659,000.00</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>1,775,000.00</b>	<b>10,750,000.00</b>	<b>10,750,000.00</b>
22021002	Honorarium and Sitting Allowance Payments	170,000.00	1,000,000.00	1,000,000.00	710,000.00	1,000,000.00	1,000,000.00
22021003	Publicity and Advertisements	10,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021008	Subscription to Professional Bodies / National	15,000,000.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00
22021044	Committees and Commissions	690,000.00	1,000,000.00	1,000,000.00	0.00	1,450,000.00	1,450,000.00
22021047	Community Engagement, Sensitization & Mobi	2,789,000.00	1,500,000.00	1,500,000.00	1,065,000.00	1,300,000.00	1,300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,750,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>195,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,400,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>27,400,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
23010104	Purchase of Motor Cycles	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010128	Purchase Of Security Equipment	27,400,000.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,350,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>120,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>3,350,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>120,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	3,350,000.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	120,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00

023800100100	Ministry of Budget and Economic Planning						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>97,890,800.25</b>	<b>1,667,500,000.00</b>	<b>5,248,500,000.00</b>	<b>31,859,014.10</b>	<b>11,411,549,000.00</b>	<b>7,301,549,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>31,295,775.70</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>20,741,264.10</b>	<b>41,549,000.00</b>	<b>41,549,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,251,391.00</b>	<b>17,708,000.00</b>	<b>17,708,000.00</b>	<b>11,135,403.00</b>	<b>17,413,000.00</b>	<b>17,413,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>16,251,391.00</b>	<b>17,708,000.00</b>	<b>17,708,000.00</b>	<b>11,135,403.00</b>	<b>17,413,000.00</b>	<b>17,413,000.00</b>
21010101	Salary	16,251,391.00	17,708,000.00	17,708,000.00	11,135,403.00	17,413,000.00	17,413,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,044,384.70</b>	<b>27,292,000.00</b>	<b>27,292,000.00</b>	<b>9,605,861.10</b>	<b>24,136,000.00</b>	<b>24,136,000.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>15,044,384.70</b>	<b>27,292,000.00</b>	<b>27,292,000.00</b>	<b>9,605,861.10</b>	<b>24,136,000.00</b>	<b>24,136,000.00</b>
21020103	Transport Allowance	2,614,186.00	2,891,000.00	2,891,000.00	1,582,659.00	2,901,000.00	2,901,000.00
21020104	Rent Supplement	3,250,278.20	3,542,000.00	3,542,000.00	2,227,080.60	3,483,000.00	3,483,000.00
21020105	Meal Subsidy	992,476.00	1,264,000.00	1,264,000.00	675,594.00	1,269,000.00	1,269,000.00
21020106	Utility Allowance	726,014.00	912,000.00	912,000.00	494,964.00	917,000.00	917,000.00
21020107	Entertainment	78,234.00	77,000.00	77,000.00	40,464.00	67,000.00	67,000.00
21020109	Leave Transport Grant	1,625,139.10	1,771,000.00	1,771,000.00	1,113,540.30	1,741,000.00	1,741,000.00
21020111	In-lieu of Overtime / Agency Allowance	0.00	9,000,000.00	9,000,000.00	0.00	7,670,000.00	7,670,000.00
21020113	Hazard / Hardship Allowance	199,546.20	1,425,000.00	1,425,000.00	170,461.80	239,000.00	239,000.00
21020117	Domestic Staff Allowance	1,980,000.00	1,800,000.00	1,800,000.00	1,080,000.00	1,800,000.00	1,800,000.00
21020136	Responsibility Allowance	729,999.20	960,000.00	960,000.00	284,999.40	399,000.00	399,000.00
21020137	Medical Allowance	2,848,512.00	3,650,000.00	3,650,000.00	1,936,098.00	3,650,000.00	3,650,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>11,767,032.00</b>	<b>1,249,000,000.00</b>	<b>4,806,000,000.00</b>	<b>11,117,750.00</b>	<b>10,170,000,000.00</b>	<b>6,160,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,757,032.00</b>	<b>1,248,900,000.00</b>	<b>4,803,900,000.00</b>	<b>9,362,750.00</b>	<b>10,170,000,000.00</b>	<b>6,160,000,000.00</b>
220201	Transport & Travelling - General	591,742.00	3,000,000.00	3,000,000.00	469,000.00	6,000,000.00	6,000,000.00
22020101	Local Travel & Transport - Training	591,742.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	3,000,000.00	3,000,000.00	469,000.00	6,000,000.00	6,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>77,500.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>264,500.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>
22020202	Telephone Charges	10,000.00	40,000.00	40,000.00	149,500.00	400,000.00	400,000.00
22020203	Internet Access Charges	30,000.00	100,000.00	100,000.00	40,000.00	250,000.00	250,000.00
22020204	Satellites Broadcasting Access Charges	37,500.00	100,000.00	100,000.00	75,000.00	600,000.00	600,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,254,750.00</b>	<b>4,563,000.00</b>	<b>4,563,000.00</b>	<b>3,977,850.00</b>	<b>26,950,000.00</b>	<b>16,950,000.00</b>
22020301	Office Materials and Consumables	414,000.00	1,513,000.00	1,513,000.00	269,500.00	6,000,000.00	6,000,000.00
22020302	Books	15,000.00	50,000.00	50,000.00	423,000.00	150,000.00	150,000.00
22020303	Newspapers	0.00	0.00	0.00	0.00	200,000.00	200,000.00
22020304	Magazines & Periodicals	15,000.00	50,000.00	50,000.00	0.00	150,000.00	150,000.00
22020305	Printing of Non-security Documents	800,000.00	2,900,000.00	2,900,000.00	3,285,350.00	20,000,000.00	10,000,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	400,000.00	400,000.00
22020317	Reagents Chemicals and Cleansing Materials	10,750.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>976,000.00</b>	<b>2,750,000.00</b>	<b>17,750,000.00</b>	<b>1,703,300.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	582,000.00	2,000,000.00	17,000,000.00	1,514,000.00	12,000,000.00	12,000,000.00
22020402	Maintenance of Office Furniture	20,000.00	50,000.00	50,000.00	0.00	500,000.00	500,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22020404	Maintenance of Office / IT Equipment	274,000.00	500,000.00	500,000.00	40,000.00	5,000,000.00	5,000,000.00
22020405	Maintenance of Plants / Generators	50,000.00	200,000.00	200,000.00	149,300.00	7,000,000.00	7,000,000.00
22020406	Other Maintenance Services	50,000.00	0.00	0.00	0.00	0.00	0.00
22020426	Maintenance of Higher Institutions department	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00

<b>220205</b>	<b>Training - General</b>	<b>400,000.00</b>	<b>10,300,000.00</b>	<b>10,300,000.00</b>	<b>650,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
22020501	Local Training	100,000.00	300,000.00	300,000.00	0.00	2,000,000.00	2,000,000.00
22020504	Public Financial Management Core Group Activities	300,000.00	10,000,000.00	10,000,000.00	650,000.00	10,000,000.00	10,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>398,190.00</b>	<b>482,000.00</b>	<b>482,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020701	Financial Consulting	20,500.00	0.00	0.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	100,000.00	100,000.00	0.00	2,000,000.00	2,000,000.00
22020710	Research and Documentation	377,690.00	382,000.00	382,000.00	0.00	500,000.00	500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>749,682.00</b>	<b>1,700,000.00</b>	<b>5,700,000.00</b>	<b>964,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	749,682.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	1,700,000.00	5,700,000.00	964,000.00	4,000,000.00	4,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>175,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>3,900.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	175,000.00	20,000.00	20,000.00	3,900.00	200,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>7,134,168.00</b>	<b>1,225,845,000.00</b>	<b>4,761,845,000.00</b>	<b>1,330,200.00</b>	<b>10,086,100,000.00</b>	<b>6,086,100,000.00</b>
22021001	Refreshment and Meals	811,000.00	1,380,000.00	7,380,000.00	424,700.00	4,000,000.00	4,000,000.00
22021002	Honorarium and Sitting Allowance Payments	100,000.00	300,000.00	300,000.00	80,000.00	2,000,000.00	2,000,000.00
22021003	Publicity and Advertisements	10,000.00	48,000.00	48,000.00	0.00	500,000.00	500,000.00
22021006	Postage and Courier Services	20,000.00	60,000.00	60,000.00	0.00	600,000.00	600,000.00
22021008	Subscription to Professional Bodies / National	380,000.00	100,000.00	100,000.00	0.00	1,000,000.00	1,000,000.00
22021014	Annual Planning & Budget Processes Expenses	510,000.00	5,387,000.00	18,387,000.00	24,500.00	35,000,000.00	35,000,000.00
22021041	Contingency	0.00	1,200,000,000.00	4,717,000,000.00	0.00	10,000,000,000.00	6,000,000,000.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	1,490,000.00	350,000.00	350,000.00	0.00	10,000,000.00	10,000,000.00
22021053	National Councils Meetings	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22021057	Casual Workers	313,168.00	720,000.00	720,000.00	180,000.00	0.00	0.00
22021060	Nutrition Activities	0.00	1,000,000.00	1,000,000.00	621,000.00	2,000,000.00	2,000,000.00
22021067	SOCU Social Investment Programme Intervention	500,000.00	2,500,000.00	2,500,000.00	0.00	15,000,000.00	15,000,000.00
22021069	Project / Programmes Coordination Expenses	3,000,000.00	14,000,000.00	14,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>10,000.00</b>	<b>100,000.00</b>	<b>2,100,000.00</b>	<b>1,755,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>10,000.00</b>	<b>100,000.00</b>	<b>2,100,000.00</b>	<b>1,755,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	Grants to Communities and NGOs	10,000.00	100,000.00	2,100,000.00	1,755,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>54,827,992.55</b>	<b>373,500,000.00</b>	<b>397,500,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>1,100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00
23010113	Purchase Of Computers	0.00	0.00	9,000,000.00	0.00	10,000,000.00	10,000,000.00
23010132	Purchases Of Hilux	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23010147	Purchase of Office Equipment	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00

2302	CONSTRUCTION / PROVISION	0.00	11,500,000.00	11,500,000.00	0.00	20,000,000.00	20,000,000.00
230201	Contruction/Provision of Fixed Assets - General	0.00	11,500,000.00	11,500,000.00	0.00	20,000,000.00	20,000,000.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	11,500,000.00	11,500,000.00	0.00	20,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23030127	Rehabilitation/Repairs- ICT Infrastructures	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	54,827,992.55	362,000,000.00	362,000,000.00	0.00	960,000,000.00	860,000,000.00
230501	Acquisition of Non-Tangible Asset	54,827,992.55	362,000,000.00	362,000,000.00	0.00	960,000,000.00	860,000,000.00
23050101	Research & Development and Census/Surveys	0.00	20,000,000.00	20,000,000.00	0.00	260,000,000.00	160,000,000.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23050103	Monitoring And Evaluation	54,827,992.55	320,000,000.00	320,000,000.00	0.00	665,000,000.00	665,000,000.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	0.00	22,000,000.00	22,000,000.00	0.00	5,000,000.00	5,000,000.00

023800100200	Economic Planning Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>12,567,500.00</u>	<u>18,000,000.00</u>	<u>28,000,000.00</u>	<u>3,755,550.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
22	Other Recurrent Costs	12,567,500.00	18,000,000.00	28,000,000.00	3,755,550.00	30,000,000.00	30,000,000.00
2202	OVERHEAD COST	12,567,500.00	18,000,000.00	28,000,000.00	3,755,550.00	30,000,000.00	30,000,000.00
220201	Transport & Travelling - General	1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	400,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	400,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	11,167,500.00	15,000,000.00	25,000,000.00	3,755,550.00	30,000,000.00	30,000,000.00
22021001	Refreshment and Meals	400,000.00	1,000,000.00	1,000,000.00	35,550.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	2,710,000.00	6,000,000.00	16,000,000.00	3,720,000.00	30,000,000.00	30,000,000.00
22021052	Project Monitoring & Evaluation (M & E) Expen	8,057,500.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00

023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>552,812,000.00</u>	<u>552,812,000.00</u>
21	Personnel Cost	0.00	0.00	0.00	0.00	2,812,000.00	2,812,000.00
2101	SALARY	0.00	0.00	0.00	0.00	1,017,000.00	1,017,000.00
210101	Salaries and Wages	0.00	0.00	0.00	0.00	1,017,000.00	1,017,000.00
21010101	Salary	0.00	0.00	0.00	0.00	1,017,000.00	1,017,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	1,795,000.00	1,795,000.00

<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,795,000.00</b>	<b>1,795,000.00</b>
21020103	Transport Allowance	0.00	0.00	0.00	0.00	316,000.00	316,000.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	203,000.00	203,000.00
21020105	Meal Subsidy	0.00	0.00	0.00	0.00	137,000.00	137,000.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	92,000.00	92,000.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	102,000.00	102,000.00
21020111	In-lieu of Overtime / Agency Allowance	0.00	0.00	0.00	0.00	500,000.00	500,000.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	445,000.00	445,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>
22020202	Telephone Charges	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020204	Satellites Broadcasting Access Charges	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22020211	Postal and Courier Payments & Services	0.00	0.00	0.00	0.00	200,000.00	200,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020301	Office Materials and Consumables	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020305	Printing of Non-security Documents	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22020404	Maintenance of Office / IT Equipment	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020405	Maintenance of Plants / Generators	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00
22020411	Maintenance of Communication Equipments	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020501	Local Training	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020503	Manpower Planning and Other Staff Developm	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020709	Auditing of Accounts	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00

<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	500,000.00	500,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22021043	Official Presents and Souvenirs	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00

Jigawa State Social Investment Program Agency (JSSIPA)							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
22	Other Recurrent Costs	0.00	0.00	0.00	0.00	0.00	10,000,000.00
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
220201	Transport & Travelling - General	0.00	0.00	0.00	0.00	0.00	2,000,000.00
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	0.00	2,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020211	Postal and Courier Payments & Services	0.00	0.00	0.00	0.00	0.00	500,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,760,000.00</b>
22020301	Office Materials and Consumables	0.00	0.00	0.00	0.00	0.00	1,760,000.00
22020305	Printing of Non-security Documents	0.00	0.00	0.00	0.00	0.00	2,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	0.00	0.00	0.00	0.00	0.00	300,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	300,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	0.00	0.00	0.00	0.00	100,000.00
22020404	Maintenance of Office / IT Equipment	0.00	0.00	0.00	0.00	0.00	200,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	Local Training	0.00	0.00	0.00	0.00	0.00	500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	100,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>

22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,090,000.00</b>
22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00
22021047	Community Engagement, Sensitization & Mobi	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00

023800200100		Jigawa State Bureau of Statistics					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>23,533,803.90</b>	<b>89,600,000.00</b>	<b>89,600,000.00</b>	<b>33,052,959.02</b>	<b>239,454,000.00</b>	<b>239,454,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>14,155,335.72</b>	<b>18,800,000.00</b>	<b>18,800,000.00</b>	<b>10,436,307.14</b>	<b>24,454,000.00</b>	<b>24,454,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,994,490.96</b>	<b>9,490,000.00</b>	<b>9,490,000.00</b>	<b>5,786,826.75</b>	<b>12,510,000.00</b>	<b>12,510,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>7,994,490.96</b>	<b>9,490,000.00</b>	<b>9,490,000.00</b>	<b>5,786,826.75</b>	<b>12,510,000.00</b>	<b>12,510,000.00</b>
21010101	Salary	7,994,490.96	9,490,000.00	9,490,000.00	5,786,826.75	12,510,000.00	12,510,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,160,844.76</b>	<b>9,310,000.00</b>	<b>9,310,000.00</b>	<b>4,649,480.39</b>	<b>11,944,000.00</b>	<b>11,944,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,160,844.76</b>	<b>9,310,000.00</b>	<b>9,310,000.00</b>	<b>4,649,480.39</b>	<b>11,944,000.00</b>	<b>11,944,000.00</b>
21020103	Transport Allowance	1,299,750.00	1,664,000.00	1,664,000.00	939,973.50	2,227,000.00	2,227,000.00
21020104	Rent Supplement	1,591,899.00	1,898,000.00	1,898,000.00	1,153,312.65	2,502,000.00	2,502,000.00
21020105	Meal Subsidy	572,439.00	734,000.00	734,000.00	414,639.00	981,000.00	981,000.00
21020106	Utility Allowance	423,667.98	520,000.00	520,000.00	294,750.00	697,000.00	697,000.00
21020107	Entertainment	0.00	0.00	0.00	528,522.45	16,000.00	16,000.00
21020109	Leave Transport Grant	795,949.50	949,000.00	949,000.00	64,072.95	1,251,000.00	1,251,000.00
21020113	Hazard / Hardship Allowance	82,842.30	1,210,000.00	1,210,000.00	52,493.84	1,185,000.00	1,185,000.00
21020117	Domestic Staff Allowance	0.00	0.00	0.00	1,201,716.00	36,000.00	36,000.00
21020136	Responsibility Allowance	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
21020137	Medical Allowance	1,394,296.98	2,135,000.00	2,135,000.00	0.00	2,849,000.00	2,849,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,973,468.18</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>2,056,651.88</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,973,468.18</b>	<b>5,720,000.00</b>	<b>5,720,000.00</b>	<b>2,056,651.88</b>	<b>14,970,000.00</b>	<b>14,970,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,014,598.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>277,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020101	Local Travel & Transport - Training	1,014,598.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	800,000.00	800,000.00	277,000.00	2,000,000.00	2,000,000.00

<b>220202</b>	<b>Utilities General</b>	<b>295,800.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>231,600.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>
22020202	Telephone Charges	54,000.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
22020203	Internet Access Charges	190,200.00	350,000.00	350,000.00	162,000.00	1,000,000.00	1,000,000.00
22020204	Satellites Broadcasting Access Charges	25,000.00	80,000.00	80,000.00	30,000.00	80,000.00	80,000.00
22020205	Water rates & Charges	26,600.00	50,000.00	50,000.00	39,600.00	50,000.00	50,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>410,302.30</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>196,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>
22020301	Office Materials and Consumables	104,000.00	350,000.00	350,000.00	101,000.00	250,000.00	250,000.00
22020302	Books	70,200.30	50,000.00	50,000.00	30,000.00	50,000.00	50,000.00
22020303	Newspapers	153,500.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	82,602.00	700,000.00	700,000.00	65,000.00	250,000.00	250,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>627,400.00</b>	<b>1,590,000.00</b>	<b>1,590,000.00</b>	<b>630,000.00</b>	<b>2,540,000.00</b>	<b>2,540,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	302,400.00	1,000,000.00	1,000,000.00	404,000.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	50,000.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020404	Maintenance of Office / IT Equipment	140,000.00	450,000.00	450,000.00	196,000.00	390,000.00	390,000.00
22020406	Other Maintenance Services	135,000.00	90,000.00	90,000.00	30,000.00	100,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>245,600.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>61,900.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020501	Local Training	245,600.00	250,000.00	250,000.00	61,900.00	5,500,000.00	5,500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>210,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>404,000.00</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>
22020801	Motor Vehicle Fuel Cost	110,000.00	500,000.00	500,000.00	324,000.00	1,700,000.00	1,700,000.00
22020803	Plant / Generator Fuel Cost	100,000.00	150,000.00	150,000.00	80,000.00	150,000.00	150,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>767.88</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>6,151.88</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	767.88	80,000.00	80,000.00	6,151.88	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>169,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>250,000.00</b>	<b>1,330,000.00</b>	<b>1,330,000.00</b>
22021001	Refreshment and Meals	99,000.00	250,000.00	250,000.00	111,500.00	430,000.00	430,000.00
22021002	Honorarium and Sitting Allowance Payments	70,000.00	120,000.00	120,000.00	118,500.00	120,000.00	120,000.00
22021003	Publicity and Advertisements	0.00	200,000.00	200,000.00	20,000.00	200,000.00	200,000.00
22021006	Postage and Courier Services	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00
22021008	Subscription to Professional Bodies / National	0.00	150,000.00	150,000.00	0.00	550,000.00	550,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
22040109	Grants to Communities and NGOs	0.00	80,000.00	80,000.00	0.00	30,000.00	30,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>6,405,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>20,560,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23010113	Purchase Of Computers	0.00	7,500,000.00	7,500,000.00	0.00	10,000,000.00	10,000,000.00
23010114	Purchase Of Computer Printers	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00

23010115	Purchase Of Photocopying Machines	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>6,405,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>20,560,000.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>6,405,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>20,560,000.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>
23050101	Research & Development and Census/Surveys	6,405,000.00	55,000,000.00	55,000,000.00	20,560,000.00	170,000,000.00	170,000,000.00

Ministry of Commerce, Industries and Co-operatives							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>679,374,324.01</b>	<b>2,669,990,000.00</b>	<b>2,759,990,000.00</b>	<b>572,944,604.16</b>	<b>4,721,071,000.00</b>	<b>4,729,194,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>73,653,748.10</b>	<b>77,700,000.00</b>	<b>77,700,000.00</b>	<b>51,358,777.25</b>	<b>80,521,000.00</b>	<b>80,521,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>37,965,347.00</b>	<b>39,557,000.00</b>	<b>39,557,000.00</b>	<b>26,705,833.00</b>	<b>34,965,000.00</b>	<b>34,965,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>37,965,347.00</b>	<b>39,557,000.00</b>	<b>39,557,000.00</b>	<b>26,705,833.00</b>	<b>34,965,000.00</b>	<b>34,965,000.00</b>
21010101	Salary	37,965,347.00	39,557,000.00	39,557,000.00	26,705,833.00	34,965,000.00	34,965,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,688,401.10</b>	<b>38,143,000.00</b>	<b>38,143,000.00</b>	<b>24,652,944.25</b>	<b>45,556,000.00</b>	<b>45,556,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,688,401.10</b>	<b>38,143,000.00</b>	<b>38,143,000.00</b>	<b>24,652,944.25</b>	<b>45,556,000.00</b>	<b>45,556,000.00</b>
21020103	Transport Allowance	6,950,741.00	7,172,000.00	7,172,000.00	4,804,173.00	6,487,000.00	6,487,000.00
21020104	Rent Supplement	7,593,069.40	7,911,000.00	7,911,000.00	5,341,166.60	6,993,000.00	6,993,000.00
21020105	Meal Subsidy	3,042,129.00	3,138,000.00	3,138,000.00	2,103,053.00	2,840,000.00	2,840,000.00
21020106	Utility Allowance	2,123,377.00	2,200,000.00	2,200,000.00	1,474,856.00	2,005,000.00	2,005,000.00
21020107	Entertainment	41,817.00	49,000.00	49,000.00	29,976.00	32,000.00	32,000.00
21020109	Leave Transport Grant	3,796,534.70	3,956,000.00	3,956,000.00	2,670,583.30	3,496,000.00	3,496,000.00
21020113	Hazard / Hardship Allowance	164,832.00	1,186,000.00	1,186,000.00	126,419.10	12,186,000.00	12,186,000.00
21020114	Board Members Allowance	1,215,000.00	1,620,000.00	1,620,000.00	675,000.00	1,620,000.00	1,620,000.00
21020117	Domestic Staff Allowance	990,000.00	756,000.00	756,000.00	720,000.00	720,000.00	720,000.00
21020136	Responsibility Allowance	579,999.00	720,000.00	720,000.00	394,999.25	720,000.00	720,000.00
21020137	Medical Allowance	9,190,902.00	9,435,000.00	9,435,000.00	6,312,718.00	8,457,000.00	8,457,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>8,350,850.78</b>	<b>14,090,000.00</b>	<b>14,090,000.00</b>	<b>5,611,525.00</b>	<b>18,900,000.00</b>	<b>18,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,350,850.78</b>	<b>14,090,000.00</b>	<b>14,090,000.00</b>	<b>5,611,525.00</b>	<b>18,900,000.00</b>	<b>18,900,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,452,372.76</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>2,739,000.00</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>
22020102	Local Travel & Transport - Others	3,452,372.76	4,200,000.00	4,200,000.00	2,739,000.00	6,200,000.00	6,200,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,523,452.09</b>	<b>2,190,000.00</b>	<b>2,190,000.00</b>	<b>400,500.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>
22020301	Office Materials and Consumables	1,397,064.03	2,000,000.00	2,000,000.00	344,500.00	2,000,000.00	2,000,000.00
22020305	Printing of Non-security Documents	66,388.06	0.00	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	0.00	90,000.00	90,000.00	56,000.00	1,000,000.00	1,000,000.00
22020309	Uniforms & Other Clothing	60,000.00	100,000.00	100,000.00	0.00	150,000.00	150,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,553,357.79</b>	<b>4,390,000.00</b>	<b>4,390,000.00</b>	<b>2,015,000.00</b>	<b>5,690,000.00</b>	<b>5,690,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	2,163,357.79	3,690,000.00	3,690,000.00	1,882,500.00	4,790,000.00	4,790,000.00

22020402	Maintenance of Office Furniture	137,000.00	200,000.00	200,000.00	10,000.00	300,000.00	300,000.00
22020404	Maintenance of Office / IT Equipment	253,000.00	500,000.00	500,000.00	122,500.00	600,000.00	600,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020501	Local Training	0.00	500,000.00	500,000.00	0.00	600,000.00	600,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>14,621.01</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>11,525.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
22020901	Bank Charges (Other than Interest)	4,621.01	50,000.00	50,000.00	11,525.00	50,000.00	50,000.00
22020902	Insurance Premium	10,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>807,047.13</b>	<b>2,660,000.00</b>	<b>2,660,000.00</b>	<b>445,500.00</b>	<b>3,110,000.00</b>	<b>3,110,000.00</b>
22021001	Refreshment and Meals	221,038.05	400,000.00	400,000.00	60,000.00	500,000.00	500,000.00
22021002	Honorarium and Sitting Allowance Payments	322,509.08	500,000.00	500,000.00	100,000.00	600,000.00	600,000.00
22021003	Publicity and Advertisements	40,000.00	200,000.00	200,000.00	100,000.00	200,000.00	200,000.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	0.00	100,000.00	100,000.00
22021043	Official Presents and Souvenirs	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22021050	Official Ceremonies and Celebrations	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22021052	Project Monitoring & Evaluation (M & E) Expen	120,000.00	500,000.00	500,000.00	25,000.00	600,000.00	600,000.00
22021053	National Councils Meetings	103,500.00	500,000.00	500,000.00	160,500.00	600,000.00	600,000.00
22021068	Governing Council Expenses	0.00	110,000.00	110,000.00	0.00	110,000.00	110,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>597,369,725.13</b>	<b>2,578,200,000.00</b>	<b>2,668,200,000.00</b>	<b>515,974,301.91</b>	<b>4,621,650,000.00</b>	<b>4,629,773,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>278,400,000.00</b>	<b>278,400,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>278,400,000.00</b>	<b>278,400,000.00</b>
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	48,400,000.00	48,400,000.00
23010130	Purchase Of Recreational Facilities	0.00	0.00	0.00	0.00	228,500,000.00	228,500,000.00
23010143	Purchase of Workshop Tools / Equipment	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>333,116,705.68</b>	<b>1,059,000,000.00</b>	<b>1,133,000,000.00</b>	<b>510,454,301.91</b>	<b>2,265,350,000.00</b>	<b>2,268,473,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>333,116,705.68</b>	<b>1,059,000,000.00</b>	<b>1,133,000,000.00</b>	<b>510,454,301.91</b>	<b>2,265,350,000.00</b>	<b>2,268,473,000.00</b>
23020103	Construction/Provision Of Electricity / Solar Po	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	0.00	0.00	0.00	71,150,000.00	71,150,000.00
23020118	Construction / Provision Of Infrastructure	333,116,705.68	966,000,000.00	966,000,000.00	463,161,707.27	445,400,000.00	440,400,000.00
23020122	Construction Of Boundary Pillars/ Right Of Way	0.00	0.00	0.00	0.00	83,700,000.00	91,823,000.00
23020123	Construction Of Traffic /Street Lights	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23020124	Construction Of Markets/Parks	0.00	40,000,000.00	90,000,000.00	29,026,195.11	1,562,700,000.00	1,562,700,000.00
23020140	Construction of Drainages, Barrages & other Er	0.00	33,000,000.00	57,000,000.00	18,266,399.53	52,400,000.00	52,400,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>34,976,783.95</b>	<b>25,000,000.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>505,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>34,976,783.95</b>	<b>25,000,000.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>505,000,000.00</b>
23030124	Rehabilitation/Repairs- Markets/Parks	34,976,783.95	0.00	0.00	0.00	0.00	0.00
23030130	Rehabilitation/Repairs of Other Institutional Bu	0.00	15,000,000.00	31,000,000.00	0.00	0.00	0.00

23030131	Rehabilitation/Repairs of Other Infrastructure	0.00	10,000,000.00	10,000,000.00	0.00	500,000,000.00	505,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>229,276,235.50</b>	<b>1,489,200,000.00</b>	<b>1,489,200,000.00</b>	<b>5,520,000.00</b>	<b>1,577,900,000.00</b>	<b>1,577,900,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>229,276,235.50</b>	<b>1,489,200,000.00</b>	<b>1,489,200,000.00</b>	<b>5,520,000.00</b>	<b>1,577,900,000.00</b>	<b>1,577,900,000.00</b>
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	24,000,000.00	24,000,000.00
23050103	Monitoring And Evaluation	0.00	10,000,000.00	10,000,000.00	2,000,000.00	76,000,000.00	76,000,000.00
23050104	Anniversaries/Celebrations	0.00	7,000,000.00	7,000,000.00	1,230,000.00	71,900,000.00	71,900,000.00
23050108	Capacity Building / Human Resource Developm	1,423,800.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
23050115	Social Welfare Institutions Developmental Acti	22,971,435.50	0.00	0.00	0.00	0.00	0.00
23050119	Renewal of Institutional Subscriptions and Lice	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23050139	Social Protection/Assistance Programmes	204,881,000.00	1,467,200,000.00	1,467,200,000.00	2,290,000.00	1,400,000,000.00	1,400,000,000.00

022200200100	Mineral Resources Development Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>15,239,678.79</b>	<b>59,855,000.00</b>	<b>59,855,000.00</b>	<b>18,676,832.95</b>	<b>203,472,000.00</b>	<b>203,472,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>12,639,291.00</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>	<b>6,932,752.95</b>	<b>15,772,000.00</b>	<b>15,772,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,989,230.00</b>	<b>5,666,000.00</b>	<b>5,666,000.00</b>	<b>3,347,658.25</b>	<b>7,264,000.00</b>	<b>7,264,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>5,989,230.00</b>	<b>5,666,000.00</b>	<b>5,666,000.00</b>	<b>3,347,658.25</b>	<b>7,264,000.00</b>	<b>7,264,000.00</b>
21010101	Salary	5,989,230.00	5,666,000.00	5,666,000.00	3,347,658.25	7,264,000.00	7,264,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,650,061.00</b>	<b>7,234,000.00</b>	<b>7,234,000.00</b>	<b>3,585,094.70</b>	<b>8,508,000.00</b>	<b>8,508,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,650,061.00</b>	<b>7,234,000.00</b>	<b>7,234,000.00</b>	<b>3,585,094.70</b>	<b>8,508,000.00</b>	<b>8,508,000.00</b>
21020103	Transport Allowance	986,352.00	1,003,000.00	1,003,000.00	575,372.00	1,370,000.00	1,370,000.00
21020104	Rent Supplement	1,197,846.00	1,133,000.00	1,133,000.00	703,511.68	1,453,000.00	1,453,000.00
21020105	Meal Subsidy	433,260.00	439,000.00	439,000.00	249,600.00	598,000.00	598,000.00
21020106	Utility Allowance	311,268.00	319,000.00	319,000.00	211,573.00	423,000.00	423,000.00
21020107	Entertainment	16,188.00	41,000.00	41,000.00	9,443.00	32,000.00	32,000.00
21020109	Leave Transport Grant	598,923.00	567,000.00	567,000.00	351,756.03	726,000.00	726,000.00
21020114	Board Members Allowance	1,260,000.00	1,490,000.00	1,490,000.00	406,875.00	1,490,000.00	1,490,000.00
21020117	Domestic Staff Allowance	360,000.00	756,000.00	756,000.00	210,000.00	396,000.00	396,000.00
21020136	Responsibility Allowance	240,000.00	240,000.00	240,000.00	140,000.00	240,000.00	240,000.00
21020137	Medical Allowance	1,246,224.00	1,246,000.00	1,246,000.00	726,964.00	1,780,000.00	1,780,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,330,387.79</b>	<b>2,455,000.00</b>	<b>2,455,000.00</b>	<b>800,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,330,387.79</b>	<b>2,455,000.00</b>	<b>2,455,000.00</b>	<b>800,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>485,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>290,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020101	Local Travel & Transport - Training	0.00	1,300,000.00	1,300,000.00	290,000.00	1,300,000.00	1,300,000.00
22020102	Local Travel & Transport - Others	485,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>

22020203	Internet Access Charges	0.00	50,000.00	50,000.00	0.00	400,000.00	400,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>220,970.15</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020301	Office Materials and Consumables	178,980.10	200,000.00	200,000.00	70,000.00	300,000.00	300,000.00
22020305	Printing of Non-security Documents	41,990.05	100,000.00	100,000.00	80,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>21,990.05</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	21,990.05	100,000.00	100,000.00	0.00	200,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>54,975.12</b>	<b>52,000.00</b>	<b>52,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	54,975.12	52,000.00	52,000.00	40,000.00	0.00	0.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	Auditing of Accounts	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>87,960.20</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020801	Motor Vehicle Fuel Cost	87,960.20	100,000.00	100,000.00	100,000.00	500,000.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>537.05</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
22020901	Bank Charges (Other than Interest)	537.05	3,000.00	3,000.00	0.00	3,000.00	3,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>158,955.22</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>220,000.00</b>	<b>897,000.00</b>	<b>897,000.00</b>
22021001	Refreshment and Meals	87,960.20	100,000.00	100,000.00	80,000.00	500,000.00	500,000.00
22021002	Honorarium and Sitting Allowance Payments	40,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	50,000.00	50,000.00	50,000.00	197,000.00	197,000.00
22021043	Official Presents and Souvenirs	30,995.02	100,000.00	100,000.00	90,000.00	200,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>1,270,000.00</b>	<b>44,500,000.00</b>	<b>44,500,000.00</b>	<b>10,944,080.00</b>	<b>184,100,000.00</b>	<b>184,100,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>15,100,000.00</b>	<b>15,100,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>15,100,000.00</b>	<b>15,100,000.00</b>
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00
23010133	Purchases Of Surveying Equipment	0.00	0.00	0.00	0.00	12,900,000.00	12,900,000.00
23010147	Purchase of Office Equipment	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,270,000.00</b>	<b>42,500,000.00</b>	<b>42,500,000.00</b>	<b>10,944,080.00</b>	<b>169,000,000.00</b>	<b>169,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>1,270,000.00</b>	<b>42,500,000.00</b>	<b>42,500,000.00</b>	<b>10,944,080.00</b>	<b>169,000,000.00</b>	<b>169,000,000.00</b>
23050101	Research & Development and Census/Surveys	1,270,000.00	42,500,000.00	42,500,000.00	10,944,080.00	169,000,000.00	169,000,000.00

022200300100	State Investment Promotion Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>61,113,836.46</b>	<b>113,373,000.00</b>	<b>113,373,000.00</b>	<b>8,648,175.00</b>	<b>186,502,000.00</b>	<b>186,502,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>7,323,000.00</b>	<b>7,323,000.00</b>	<b>0.00</b>	<b>6,875,000.00</b>	<b>6,875,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>3,995,000.00</b>	<b>3,995,000.00</b>	<b>0.00</b>	<b>3,529,000.00</b>	<b>3,529,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>0.00</b>	<b>3,995,000.00</b>	<b>3,995,000.00</b>	<b>0.00</b>	<b>3,529,000.00</b>	<b>3,529,000.00</b>
21010101	Salary	0.00	3,995,000.00	3,995,000.00	0.00	3,529,000.00	3,529,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>3,328,000.00</b>	<b>3,328,000.00</b>	<b>0.00</b>	<b>3,346,000.00</b>	<b>3,346,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>3,328,000.00</b>	<b>3,328,000.00</b>	<b>0.00</b>	<b>3,346,000.00</b>	<b>3,346,000.00</b>
21020103	Transport Allowance	0.00	706,000.00	706,000.00	0.00	749,000.00	749,000.00
21020104	Rent Supplement	0.00	799,000.00	799,000.00	0.00	706,000.00	706,000.00
21020105	Meal Subsidy	0.00	311,000.00	311,000.00	0.00	328,000.00	328,000.00
21020106	Utility Allowance	0.00	223,000.00	223,000.00	0.00	231,000.00	231,000.00
21020109	Leave Transport Grant	0.00	399,000.00	399,000.00	0.00	353,000.00	353,000.00
21020137	Medical Allowance	0.00	890,000.00	890,000.00	0.00	979,000.00	979,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>8,483,836.46</b>	<b>14,200,000.00</b>	<b>14,200,000.00</b>	<b>7,907,175.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,483,836.46</b>	<b>14,200,000.00</b>	<b>14,200,000.00</b>	<b>7,907,175.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,088,399.33</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,242,955.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020102	Local Travel & Transport - Others	2,088,399.33	3,000,000.00	3,000,000.00	1,242,955.00	3,000,000.00	3,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>535,199.14</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>55,500.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020203	Internet Access Charges	333,115.81	300,000.00	300,000.00	55,500.00	450,000.00	450,000.00
22020211	Postal and Courier Payments & Services	202,083.33	250,000.00	250,000.00	0.00	50,000.00	50,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>893,833.33</b>	<b>1,680,000.00</b>	<b>1,680,000.00</b>	<b>82,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020301	Office Materials and Consumables	152,166.67	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
22020303	Newspapers	226,666.67	200,000.00	200,000.00	82,000.00	100,000.00	100,000.00
22020305	Printing of Non-security Documents	515,000.00	480,000.00	480,000.00	0.00	500,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,694,900.00</b>	<b>1,370,000.00</b>	<b>1,370,000.00</b>	<b>1,020,400.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	932,083.33	920,000.00	920,000.00	767,300.00	1,500,000.00	1,500,000.00
22020404	Maintenance of Office / IT Equipment	762,816.67	450,000.00	450,000.00	253,100.00	700,000.00	700,000.00
<b>220205</b>	<b>Training - General</b>	<b>104,166.67</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020501	Local Training	104,166.67	300,000.00	300,000.00	0.00	600,000.00	600,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>104,166.67</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,167,500.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	104,166.67	1,200,000.00	1,200,000.00	1,167,500.00	2,500,000.00	2,500,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>3,063,171.32</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>4,338,820.00</b>	<b>7,100,000.00</b>	<b>7,100,000.00</b>
22021001	Refreshment and Meals	1,097,410.00	1,500,000.00	1,500,000.00	863,650.00	1,500,000.00	1,500,000.00
22021002	Honorarium and Sitting Allowance Payments	1,736,594.65	3,500,000.00	3,500,000.00	3,475,170.00	4,500,000.00	4,500,000.00
22021003	Publicity and Advertisements	208,333.33	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021006	Postage and Courier Services	20,833.33	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>52,630,000.00</b>	<b>91,850,000.00</b>	<b>91,850,000.00</b>	<b>741,000.00</b>	<b>161,627,000.00</b>	<b>161,627,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>26,565,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>26,565,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	Purchase Of Motor Vehicles	26,565,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>26,065,000.00</b>	<b>91,850,000.00</b>	<b>91,850,000.00</b>	<b>741,000.00</b>	<b>161,627,000.00</b>	<b>161,627,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>26,065,000.00</b>	<b>91,850,000.00</b>	<b>91,850,000.00</b>	<b>741,000.00</b>	<b>161,627,000.00</b>	<b>161,627,000.00</b>

23050103	Monitoring And Evaluation	0.00	91,850,000.00	91,850,000.00	741,000.00	161,627,000.00	161,627,000.00
23050108	Capacity Building / Human Resource Developm	26,065,000.00	0.00	0.00	0.00	0.00	0.00

022700100100		Jigawa State Youth Empowerment and Employment					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<b>EXPENDITURES</b>	<b>1,465,661,260.16</b>	<b>1,173,700,000.00</b>	<b>1,460,700,000.00</b>	<b>397,876,371.90</b>	<b>4,242,450,000.00</b>	<b>5,128,450,000.00</b>
21	Personnel Cost	71,285,882.70	74,100,000.00	74,100,000.00	51,066,371.90	75,840,000.00	75,840,000.00
2101	SALARY	36,618,166.80	37,120,000.00	37,120,000.00	26,147,917.60	38,587,000.00	38,587,000.00
210101	Salaries and Wages	36,618,166.80	37,120,000.00	37,120,000.00	26,147,917.60	38,587,000.00	38,587,000.00
21010101	Salary	36,618,166.80	37,120,000.00	37,120,000.00	26,147,917.60	36,205,000.00	36,205,000.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	2,382,000.00	2,382,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,667,715.90	36,980,000.00	36,980,000.00	24,918,454.30	37,253,000.00	37,253,000.00
210201	ALLOWANCES	34,667,715.90	36,980,000.00	36,980,000.00	24,918,454.30	37,253,000.00	37,253,000.00
21020103	Transport Allowance	7,921,308.00	8,327,000.00	8,327,000.00	5,583,306.88	8,407,000.00	8,407,000.00
21020104	Rent Supplement	7,321,241.40	7,424,000.00	7,424,000.00	5,005,746.93	7,241,000.00	7,241,000.00
21020105	Meal Subsidy	3,457,430.00	3,633,000.00	3,633,000.00	2,436,231.38	3,637,000.00	3,637,000.00
21020106	Utility Allowance	2,390,039.80	2,494,000.00	2,494,000.00	1,681,316.75	2,460,000.00	2,460,000.00
21020107	Entertainment	0.00	0.00	0.00	0.00	16,000.00	16,000.00
21020109	Leave Transport Grant	3,660,620.70	3,712,000.00	3,712,000.00	2,612,362.40	3,621,000.00	3,621,000.00
21020113	Hazard / Hardship Allowance	56,523.00	85,000.00	85,000.00	68,365.48	85,000.00	85,000.00
21020117	Domestic Staff Allowance	0.00	0.00	0.00	7,531,124.50	36,000.00	36,000.00
21020137	Medical Allowance	9,860,553.00	11,305,000.00	11,305,000.00	0.00	11,750,000.00	11,750,000.00
22	<b>Other Recurrent Costs</b>	<b>6,478,036.44</b>	<b>12,600,000.00</b>	<b>12,600,000.00</b>	<b>4,626,000.00</b>	<b>52,800,000.00</b>	<b>52,800,000.00</b>
2202	OVERHEAD COST	6,379,081.21	12,250,000.00	12,250,000.00	4,626,000.00	52,800,000.00	52,800,000.00
220201	Transport & Travelling - General	1,107,545.56	1,000,000.00	1,000,000.00	594,000.00	1,200,000.00	1,200,000.00
22020102	Local Travel & Transport - Others	1,107,545.56	1,000,000.00	1,000,000.00	594,000.00	1,200,000.00	1,200,000.00
220203	Materials and Supplies - General	698,469.37	950,000.00	950,000.00	517,950.00	1,200,000.00	1,200,000.00
22020301	Office Materials and Consumables	550,171.64	600,000.00	600,000.00	325,200.00	750,000.00	750,000.00
22020305	Printing of Non-security Documents	148,297.72	350,000.00	350,000.00	192,750.00	450,000.00	450,000.00
220204	Maintenance Services - General	1,176,773.11	2,000,000.00	2,000,000.00	469,500.00	8,100,000.00	8,100,000.00
22020401	Maintenance of Motor Vehicles / Transport Eq	317,432.84	500,000.00	500,000.00	100,000.00	650,000.00	650,000.00
22020402	Maintenance of Office Furniture	314,216.42	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22020403	Maintenance of Office Building / Residential Q	298,432.84	500,000.00	500,000.00	260,000.00	500,000.00	500,000.00
22020404	Maintenance of Office / IT Equipment	140,955.22	400,000.00	400,000.00	29,000.00	400,000.00	400,000.00
22020405	Maintenance of Plants / Generators	0.00	0.00	0.00	0.00	800,000.00	800,000.00
22020406	Other Maintenance Services	105,735.80	300,000.00	300,000.00	80,500.00	450,000.00	450,000.00

22020425	Maintenance of Lab/Workshop Tools and Instr	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>483,171.64</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>30,200,000.00</b>	<b>30,200,000.00</b>
22020501	Local Training	483,171.64	500,000.00	500,000.00	0.00	200,000.00	200,000.00
22020502	International Training	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>829,910.45</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>406,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22020801	Motor Vehicle Fuel Cost	490,955.22	400,000.00	400,000.00	256,000.00	1,800,000.00	1,800,000.00
22020803	Plant / Generator Fuel Cost	338,955.22	400,000.00	400,000.00	150,000.00	1,500,000.00	1,500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>5,550.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	5,550.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,083,211.09</b>	<b>6,900,000.00</b>	<b>6,900,000.00</b>	<b>2,633,000.00</b>	<b>8,700,000.00</b>	<b>8,700,000.00</b>
22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22021002	Honorarium and Sitting Allowance Payments	174,216.42	300,000.00	300,000.00	235,000.00	1,500,000.00	1,500,000.00
22021044	Committees and Commissions	498,955.22	400,000.00	400,000.00	0.00	200,000.00	200,000.00
22021052	Project Monitoring & Evaluation (M & E) Expen	0.00	4,000,000.00	4,000,000.00	1,808,000.00	4,000,000.00	4,000,000.00
22021057	Casual Workers	1,410,039.45	2,200,000.00	2,200,000.00	590,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>98,955.22</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>98,955.22</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040103	Grants to Local Governments – Recurrent	49,477.61	0.00	0.00	0.00	0.00	0.00
22040109	Grants to Communities and NGOs	49,477.61	350,000.00	350,000.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>1,387,897,341.02</b>	<b>1,087,000,000.00</b>	<b>1,374,000,000.00</b>	<b>342,184,000.00</b>	<b>4,113,810,000.00</b>	<b>4,999,810,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>876,447,954.75</b>	<b>106,000,000.00</b>	<b>106,000,000.00</b>	<b>0.00</b>	<b>187,000,000.00</b>	<b>187,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>876,447,954.75</b>	<b>106,000,000.00</b>	<b>106,000,000.00</b>	<b>0.00</b>	<b>187,000,000.00</b>	<b>187,000,000.00</b>
23010127	Purchase Of Agricultural Equipment	876,447,954.75	106,000,000.00	106,000,000.00	0.00	187,000,000.00	187,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>116,170,000.00</b>	<b>107,700,000.00</b>	<b>7,700,000.00</b>	<b>0.00</b>	<b>566,350,000.00</b>	<b>566,350,000.00</b>
230201	Contruction/Provision of Fixed Assets - Gener	116,170,000.00	107,700,000.00	7,700,000.00	0.00	566,350,000.00	566,350,000.00
23020137	Artisan Training / Skill Acquisition	116,170,000.00	107,700,000.00	7,700,000.00	0.00	566,350,000.00	566,350,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,468,796.27</b>	<b>53,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - Gener</b>	<b>15,468,796.27</b>	<b>53,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
23030112	Rehabilitation / Repairs - Agricultural Facilities	0.00	53,000,000.00	3,000,000.00	3,000,000.00	400,000,000.00	400,000,000.00
23030133	Rehabilitation/Repairs of Other facilities	15,468,796.27	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>379,810,590.00</b>	<b>820,300,000.00</b>	<b>1,257,300,000.00</b>	<b>339,184,000.00</b>	<b>2,960,460,000.00</b>	<b>3,846,460,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>379,810,590.00</b>	<b>820,300,000.00</b>	<b>1,257,300,000.00</b>	<b>339,184,000.00</b>	<b>2,960,460,000.00</b>	<b>3,846,460,000.00</b>
23050108	Capacity Building / Human Resource Developm	0.00	140,000,000.00	40,000,000.00	0.00	631,000,000.00	631,000,000.00
23050115	Social Welfare Institutions Developmental Acti	0.00	680,300,000.00	1,217,300,000.00	339,184,000.00	2,329,460,000.00	3,215,460,000.00
23050139	Social Protection/Assistance Programmes	379,810,590.00	0.00	0.00	0.00	0.00	0.00

023400100100	Ministry of Works & Transport						
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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>19,197,289,814.83</b>	<b>18,104,650,000.00</b>	<b>41,723,650,000.00</b>	<b>26,335,782,856.44</b>	<b>42,238,438,000.00</b>	<b>35,944,415,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>162,941,429.73</b>	<b>182,000,000.00</b>	<b>182,000,000.00</b>	<b>117,901,582.05</b>	<b>167,138,000.00</b>	<b>167,138,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>90,176,728.53</b>	<b>100,522,000.00</b>	<b>100,522,000.00</b>	<b>65,744,441.75</b>	<b>88,784,000.00</b>	<b>88,784,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>90,176,728.53</b>	<b>100,522,000.00</b>	<b>100,522,000.00</b>	<b>65,744,441.75</b>	<b>88,784,000.00</b>	<b>88,784,000.00</b>
21010101	Salary	90,176,728.53	100,522,000.00	100,522,000.00	65,744,441.75	88,784,000.00	88,784,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>72,764,701.20</b>	<b>81,478,000.00</b>	<b>81,478,000.00</b>	<b>52,157,140.30</b>	<b>78,354,000.00</b>	<b>78,354,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>72,764,701.20</b>	<b>81,478,000.00</b>	<b>81,478,000.00</b>	<b>52,157,140.30</b>	<b>78,354,000.00</b>	<b>78,354,000.00</b>
21020103	Transport Allowance	13,792,331.50	14,376,000.00	14,376,000.00	9,583,022.50	14,274,000.00	14,274,000.00
21020104	Rent Supplement	18,011,348.00	20,104,000.00	20,104,000.00	13,148,887.08	17,757,000.00	17,757,000.00
21020105	Meal Subsidy	5,824,832.00	6,319,000.00	6,319,000.00	4,209,363.63	6,256,000.00	6,256,000.00
21020106	Utility Allowance	4,240,150.00	4,601,000.00	4,601,000.00	3,070,349.38	4,562,000.00	4,562,000.00
21020107	Entertainment	160,660.00	0.00	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	9,005,864.90	214,000.00	214,000.00	110,770.63	261,000.00	261,000.00
21020113	Hazard / Hardship Allowance	88,681.50	10,052,000.00	10,052,000.00	6,534,760.78	8,878,000.00	8,878,000.00
21020117	Domestic Staff Allowance	4,219,873.80	5,400,000.00	5,400,000.00	2,943,750.00	6,840,000.00	6,840,000.00
21020129	Contract Addition Allowance	0.00	100,000.00	100,000.00	60,655.43	8,000.00	8,000.00
21020136	Responsibility Allowance	999,999.20	1,680,000.00	1,680,000.00	582,462.73	1,680,000.00	1,680,000.00
21020137	Medical Allowance	16,420,960.30	18,632,000.00	18,632,000.00	11,913,118.18	17,838,000.00	17,838,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,516,941,107.74</b>	<b>4,031,150,000.00</b>	<b>4,031,150,000.00</b>	<b>3,562,307,081.01</b>	<b>4,329,300,000.00</b>	<b>329,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,516,941,107.74</b>	<b>4,031,100,000.00</b>	<b>4,031,100,000.00</b>	<b>3,562,287,081.01</b>	<b>4,329,200,000.00</b>	<b>329,200,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,764,191.54</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>5,297,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020102	Local Travel & Transport - Others	3,764,191.54	8,500,000.00	8,500,000.00	5,297,000.00	3,500,000.00	3,500,000.00
<b>220202</b>	<b>Utilities General</b>	<b>106,480.10</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>79,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
22020204	Satellites Broadcasting Access Charges	106,480.10	150,000.00	150,000.00	79,000.00	350,000.00	350,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>125,068.78</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>398,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020301	Office Materials and Consumables	110,068.78	2,000,000.00	2,000,000.00	359,000.00	1,500,000.00	1,500,000.00
22020305	Printing of Non-security Documents	15,000.00	500,000.00	500,000.00	39,000.00	500,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,512,734,121.53</b>	<b>4,018,000,000.00</b>	<b>4,018,000,000.00</b>	<b>3,555,792,910.01</b>	<b>4,321,800,000.00</b>	<b>321,800,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	556,990.05	1,000,000.00	1,000,000.00	269,750.00	1,500,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	572,000.00	500,000.00	500,000.00	216,340.00	800,000.00	800,000.00
22020403	Maintenance of Office Building / Residential Q	45,079.60	500,000.00	500,000.00	189,000.00	600,000.00	600,000.00
22020404	Maintenance of Office / IT Equipment	2,199.00	400,000.00	400,000.00	366,000.00	600,000.00	600,000.00
22020407	Maintenance of Airports	35,723,880.60	70,000,000.00	70,000,000.00	69,838,000.00	200,000,000.00	200,000,000.00
22020410	Maintenance of Street Lightings	2,475,833,972.27	3,945,600,000.00	3,945,600,000.00	3,484,913,820.01	4,115,300,000.00	115,300,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>87,587.06</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>115,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>

22020501	Local Training	87,587.06	250,000.00	250,000.00	115,000.00	400,000.00	400,000.00
220208	Fuel and Lubricant - General	56,179.10	1,000,000.00	1,000,000.00	127,000.00	250,000.00	250,000.00
22020801	Motor Vehicle Fuel Cost	56,179.10	1,000,000.00	1,000,000.00	127,000.00	250,000.00	250,000.00
220209	Financial Charges - General	21,091.06	100,000.00	100,000.00	51,171.00	200,000.00	200,000.00
22020901	Bank Charges (Other than Interest)	21,091.06	100,000.00	100,000.00	51,171.00	200,000.00	200,000.00
220210	Miscellaneous Expenses - General	46,388.56	600,000.00	600,000.00	427,000.00	700,000.00	700,000.00
22021001	Refreshment and Meals	35,184.08	500,000.00	500,000.00	427,000.00	600,000.00	600,000.00
22021003	Publicity and Advertisements	11,204.48	100,000.00	100,000.00	0.00	100,000.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	50,000.00	50,000.00	20,000.00	100,000.00	100,000.00
220401	Local Grants and Contributions	0.00	50,000.00	50,000.00	20,000.00	100,000.00	100,000.00
22040113	Assistance and Donations to Individual	0.00	50,000.00	50,000.00	20,000.00	100,000.00	100,000.00
23	Capital Expenditure	16,517,407,277.36	13,891,500,000.00	37,510,500,000.00	22,655,574,193.38	37,742,000,000.00	35,447,977,000.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	50,000,000.00	1,500,000.00	50,000,000.00	50,000,000.00
230101	Purchase of Fixed Assets - General	0.00	50,000,000.00	50,000,000.00	1,500,000.00	50,000,000.00	50,000,000.00
230105	Purchase Of Motor Vehicles	0.00	50,000,000.00	50,000,000.00	1,500,000.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	16,189,658,308.85	11,971,500,000.00	21,267,500,000.00	9,227,757,878.49	27,191,000,000.00	25,596,977,000.00
230201	Construction/Provision of Fixed Assets - General	16,189,658,308.85	11,971,500,000.00	21,267,500,000.00	9,227,757,878.49	27,191,000,000.00	25,596,977,000.00
23020114	Construction / Provision Of Roads	15,566,162,113.95	10,841,800,000.00	20,750,800,000.00	9,097,827,427.46	25,650,000,000.00	24,460,000,000.00
23020123	Construction Of Traffic /Street Lights	247,146,958.73	500,000,000.00	487,000,000.00	129,930,451.03	841,000,000.00	436,977,000.00
23020132	Construction/Provision Of Other Institutional S	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23020139	Construction of Bridges and Culverts	373,349,236.17	0.00	0.00	0.00	0.00	0.00
23020140	Construction of Drainages, Barrages & other Er	0.00	629,700,000.00	29,700,000.00	0.00	700,000,000.00	700,000,000.00
2303	REHABILITATION / REPAIRS	175,136,399.22	1,870,000,000.00	16,193,000,000.00	13,426,316,314.89	10,501,000,000.00	9,801,000,000.00
230301	Rehabilitation/Repairs of Fixed Assets - General	175,136,399.22	1,870,000,000.00	16,193,000,000.00	13,426,316,314.89	10,501,000,000.00	9,801,000,000.00
23030113	Rehabilitation / Repairs - Roads	0.00	1,570,000,000.00	15,993,000,000.00	13,426,316,314.89	10,000,000,000.00	9,300,000,000.00
23030116	Rehabilitation / Repairs - Air-Port / Aerodrome	46,694,666.56	250,000,000.00	150,000,000.00	0.00	450,000,000.00	450,000,000.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	128,441,732.66	0.00	0.00	0.00	0.00	0.00
23030131	Rehabilitation/Repairs of Other Infrastructure	0.00	50,000,000.00	50,000,000.00	0.00	51,000,000.00	51,000,000.00
2305	OTHER CAPITAL PROJECTS	152,612,569.29	0.00	0.00	0.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	152,612,569.29	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	152,612,569.29	0.00	0.00	0.00	0.00	0.00

023400400100	Jigawa Roads Maintenance Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	1,568,893,471.70	5,630,110,000.00	7,638,110,000.00	5,086,378,708.97	3,432,489,000.00	3,132,489,000.00
21	<u>Personnel Cost</u>	14,120,228.95	13,460,000.00	13,460,000.00	8,846,610.82	16,929,000.00	16,929,000.00

<b>2101</b>	<b>SALARY</b>	<b>6,649,556.05</b>	<b>5,626,000.00</b>	<b>5,626,000.00</b>	<b>3,717,416.38</b>	<b>7,218,000.00</b>	<b>7,218,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>6,649,556.05</b>	<b>5,626,000.00</b>	<b>5,626,000.00</b>	<b>3,717,416.38</b>	<b>7,218,000.00</b>	<b>7,218,000.00</b>
21010101	Salary	6,649,556.05	5,626,000.00	5,626,000.00	3,717,416.38	7,218,000.00	7,218,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,470,672.90</b>	<b>7,834,000.00</b>	<b>7,834,000.00</b>	<b>5,129,194.44</b>	<b>9,711,000.00</b>	<b>9,711,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,470,672.90</b>	<b>7,834,000.00</b>	<b>7,834,000.00</b>	<b>5,129,194.44</b>	<b>9,711,000.00</b>	<b>9,711,000.00</b>
21020103	Transport Allowance	1,380,969.00	1,441,000.00	1,441,000.00	896,909.38	1,866,000.00	1,866,000.00
21020104	Rent Supplement	1,154,301.00	1,125,000.00	1,125,000.00	743,481.85	1,443,000.00	1,443,000.00
21020105	Meal Subsidy	596,016.00	627,000.00	627,000.00	387,131.00	809,000.00	809,000.00
21020106	Utility Allowance	402,378.00	431,000.00	431,000.00	262,283.13	550,000.00	550,000.00
21020107	Entertainment	16,188.00	16,000.00	16,000.00	9,274.38	16,000.00	16,000.00
21020109	Leave Transport Grant	577,150.50	563,000.00	563,000.00	371,720.94	722,000.00	722,000.00
21020113	Hazard / Hardship Allowance	107,578.80	136,000.00	136,000.00	87,558.98	118,000.00	118,000.00
21020114	Board Members Allowance	0.00	1,260,000.00	1,260,000.00	721,875.00	1,260,000.00	1,260,000.00
21020117	Domestic Staff Allowance	360,000.00	36,000.00	36,000.00	206,250.00	36,000.00	36,000.00
21020136	Responsibility Allowance	309,993.60	240,000.00	240,000.00	189,995.05	310,000.00	310,000.00
21020137	Medical Allowance	2,566,098.00	1,959,000.00	1,959,000.00	1,252,714.75	2,581,000.00	2,581,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>12,600,460.05</b>	<b>16,650,000.00</b>	<b>16,650,000.00</b>	<b>11,744,000.00</b>	<b>15,560,000.00</b>	<b>15,560,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,600,460.05</b>	<b>16,650,000.00</b>	<b>16,650,000.00</b>	<b>11,744,000.00</b>	<b>15,560,000.00</b>	<b>15,560,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>992,791.45</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020102	Local Travel & Transport - Others	992,791.45	600,000.00	600,000.00	200,000.00	200,000.00	200,000.00
<b>220202</b>	<b>Utilities General</b>	<b>18,359.44</b>	<b>114,000.00</b>	<b>114,000.00</b>	<b>132,000.00</b>	<b>288,000.00</b>	<b>288,000.00</b>
22020204	Satellites Broadcasting Access Charges	18,359.44	114,000.00	114,000.00	132,000.00	288,000.00	288,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>45,812.60</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>180,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020301	Office Materials and Consumables	36,650.08	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020303	Newspapers	9,162.52	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	100,000.00	80,000.00	100,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,221,685.61</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>6,910,000.00</b>	<b>14,050,000.00</b>	<b>14,050,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	642,390.41	1,000,000.00	1,000,000.00	680,000.00	1,600,000.00	1,600,000.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	80,000.00	100,000.00	100,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22020404	Maintenance of Office / IT Equipment	27,487.56	150,000.00	150,000.00	100,000.00	100,000.00	100,000.00
22020405	Maintenance of Plants / Generators	36,650.08	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020413	Minor Road Maintenance	9,298,507.46	12,000,000.00	12,000,000.00	6,000,000.00	12,000,000.00	12,000,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	216,650.08	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>18,325.04</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020501	Local Training	18,325.04	100,000.00	100,000.00	0.00	50,000.00	50,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>127,487.56</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

22020701	Financial Consulting	0.00	50,000.00	50,000.00	100,000.00	50,000.00	50,000.00
22020706	Surveying Services	127,487.56	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>9,162.52</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>312,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	150,000.00	150,000.00	312,000.00	100,000.00	100,000.00
22020803	Plant / Generator Fuel Cost	9,162.52	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>86,000.00</b>	<b>86,000.00</b>	<b>58,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	86,000.00	86,000.00	58,000.00	80,000.00	80,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,166,835.82</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>	<b>3,852,000.00</b>	<b>542,000.00</b>	<b>542,000.00</b>
22021001	Refreshment and Meals	81,655.06	140,000.00	140,000.00	135,000.00	240,000.00	240,000.00
22021002	Honorarium and Sitting Allowance Payments	303,300.17	400,000.00	400,000.00	350,000.00	200,000.00	200,000.00
22021003	Publicity and Advertisements	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021006	Postage and Courier Services	0.00	10,000.00	10,000.00	0.00	2,000.00	2,000.00
22021057	Casual Workers	781,880.60	1,200,000.00	1,200,000.00	3,267,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>1,542,172,782.70</b>	<b>5,600,000,000.00</b>	<b>7,608,000,000.00</b>	<b>5,065,788,098.15</b>	<b>3,400,000,000.00</b>	<b>3,100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010144	Purchase of Heavy Plants and Equipment	0.00	100,000,000.00	100,000,000.00	0.00	90,000,000.00	90,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>4,300,000,000.00</b>	<b>5,308,000,000.00</b>	<b>4,300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>4,300,000,000.00</b>	<b>5,308,000,000.00</b>	<b>4,300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020140	Construction of Drainages, Barrages & other Err	0.00	4,300,000,000.00	5,308,000,000.00	4,300,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,542,172,782.70</b>	<b>1,200,000,000.00</b>	<b>2,200,000,000.00</b>	<b>765,788,098.15</b>	<b>3,300,000,000.00</b>	<b>3,000,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>1,542,172,782.70</b>	<b>1,200,000,000.00</b>	<b>2,200,000,000.00</b>	<b>765,788,098.15</b>	<b>3,300,000,000.00</b>	<b>3,000,000,000.00</b>
23030113	Rehabilitation / Repairs - Roads	1,538,198,721.62	1,200,000,000.00	2,200,000,000.00	765,788,098.15	3,200,000,000.00	2,900,000,000.00
23030132	Rehabilitation/Repairs of Other Plants & Mach	3,974,061.08	0.00	0.00	0.00	100,000,000.00	100,000,000.00

023400800100	Rural Electricity Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>595,609,860.17</b>	<b>2,064,510,000.00</b>	<b>2,224,510,000.00</b>	<b>932,335,888.90</b>	<b>1,729,027,000.00</b>	<b>1,629,027,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>23,869,689.20</b>	<b>23,135,000.00</b>	<b>23,135,000.00</b>	<b>17,422,605.58</b>	<b>29,027,000.00</b>	<b>29,027,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,383,816.00</b>	<b>11,099,000.00</b>	<b>11,099,000.00</b>	<b>8,560,762.75</b>	<b>13,613,000.00</b>	<b>13,613,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>11,383,816.00</b>	<b>11,099,000.00</b>	<b>11,099,000.00</b>	<b>8,560,762.75</b>	<b>13,613,000.00</b>	<b>13,613,000.00</b>
21010101	Salary	11,383,816.00	11,099,000.00	11,099,000.00	8,560,762.75	13,613,000.00	13,613,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,485,873.20</b>	<b>12,036,000.00</b>	<b>12,036,000.00</b>	<b>8,861,842.83</b>	<b>15,414,000.00</b>	<b>15,414,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,485,873.20</b>	<b>12,036,000.00</b>	<b>12,036,000.00</b>	<b>8,861,842.83</b>	<b>15,414,000.00</b>	<b>15,414,000.00</b>
21020103	Transport Allowance	2,009,828.00	2,110,000.00	2,110,000.00	1,474,771.63	2,635,000.00	2,635,000.00

21020104	Rent Supplement	2,276,763.20	2,220,000.00	2,220,000.00	1,755,033.13	2,722,000.00	2,722,000.00
21020105	Meal Subsidy	1,096,903.00	933,000.00	933,000.00	740,529.50	1,159,000.00	1,159,000.00
21020106	Utility Allowance	667,578.00	666,000.00	666,000.00	503,576.25	822,000.00	822,000.00
21020107	Entertainment	42,188.00	16,000.00	16,000.00	12,141.00	32,000.00	32,000.00
21020109	Leave Transport Grant	1,138,381.60	1,110,000.00	1,110,000.00	856,068.63	1,361,000.00	1,361,000.00
21020113	Hazard / Hardship Allowance	35,063.40	55,000.00	55,000.00	42,712.95	0.00	0.00
21020114	Board Members Allowance	1,800,000.00	1,980,000.00	1,980,000.00	1,050,000.00	1,980,000.00	1,980,000.00
21020117	Domestic Staff Allowance	360,000.00	36,000.00	36,000.00	270,000.00	72,000.00	72,000.00
21020136	Responsibility Allowance	270,000.00	240,000.00	240,000.00	190,312.50	936,000.00	936,000.00
21020137	Medical Allowance	2,789,168.00	2,670,000.00	2,670,000.00	1,966,697.25	3,383,000.00	3,383,000.00
21020162	Lawyers Domestic staff Allowance	0.00	0.00	0.00	0.00	312,000.00	312,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>372,174,995.72</b>	<b>596,375,000.00</b>	<b>596,375,000.00</b>	<b>369,564,138.78</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>372,174,995.72</b>	<b>596,375,000.00</b>	<b>596,375,000.00</b>	<b>369,564,138.78</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
220201	Transport & Travelling - General	721,323.38	650,000.00	650,000.00	625,000.00	700,000.00	700,000.00
22020102	Local Travel & Transport - Others	721,323.38	650,000.00	650,000.00	625,000.00	700,000.00	700,000.00
220202	Utilities General	0.00	50,000.00	50,000.00	26,000.00	100,000.00	100,000.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	26,000.00	100,000.00	100,000.00
220203	Materials and Supplies - General	858,243.76	550,000.00	550,000.00	318,000.00	670,000.00	670,000.00
22020301	Office Materials and Consumables	321,447.76	400,000.00	400,000.00	318,000.00	400,000.00	400,000.00
22020303	Newspapers	0.00	20,000.00	20,000.00	0.00	200,000.00	200,000.00
22020305	Printing of Non-security Documents	12,584.00	30,000.00	30,000.00	0.00	20,000.00	20,000.00
22020309	Uniforms & Other Clothing	524,212.00	100,000.00	100,000.00	0.00	50,000.00	50,000.00
220204	Maintenance Services - General	24,125,037.31	25,035,000.00	25,035,000.00	19,555,100.00	29,600,000.00	29,600,000.00
22020401	Maintenance of Motor Vehicles / Transport Eq	11,309,500.00	1,000,000.00	1,000,000.00	1,444,100.00	1,000,000.00	1,000,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	500,000.00	500,000.00	0.00	600,000.00	600,000.00
22020404	Maintenance of Office / IT Equipment	378,000.00	0.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	12,437,537.31	23,535,000.00	23,535,000.00	18,111,000.00	28,000,000.00	28,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020501	Local Training	0.00	300,000.00	300,000.00	0.00	50,000.00	50,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>4,762,800.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020701	Financial Consulting	0.00	300,000.00	300,000.00	0.00	50,000.00	50,000.00
22020704	Engineering Services	4,762,800.00	300,000.00	300,000.00	0.00	50,000.00	50,000.00
22020709	Auditing of Accounts	0.00	100,000.00	100,000.00	0.00	300,000.00	300,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>341,420,350.75</b>	<b>568,500,000.00</b>	<b>568,500,000.00</b>	<b>348,905,000.00</b>	<b>567,610,000.00</b>	<b>567,610,000.00</b>
22020801	Motor Vehicle Fuel Cost	660,500.00	500,000.00	500,000.00	261,000.00	500,000.00	500,000.00
22020803	Plant / Generator Fuel Cost	329,807,253.73	540,000,000.00	540,000,000.00	342,135,000.00	557,475,000.00	557,475,000.00
22020807	Lubricants and Other Oils	10,952,597.01	28,000,000.00	28,000,000.00	6,509,000.00	9,635,000.00	9,635,000.00

<b>220209</b>	<b>Financial Charges - General</b>	<b>1,240.51</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>5,338.78</b>	<b>10,000.00</b>	<b>10,000.00</b>
22020901	Bank Charges (Other than Interest)	1,240.51	10,000.00	10,000.00	5,338.78	10,000.00	10,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>286,000.00</b>	<b>580,000.00</b>	<b>580,000.00</b>	<b>129,700.00</b>	<b>860,000.00</b>	<b>860,000.00</b>
22021001	Refreshment and Meals	200,000.00	0.00	0.00	0.00	60,000.00	60,000.00
22021002	Honorarium and Sitting Allowance Payments	0.00	200,000.00	200,000.00	129,700.00	200,000.00	200,000.00
22021006	Postage and Courier Services	0.00	30,000.00	30,000.00	0.00	50,000.00	50,000.00
22021008	Subscription to Professional Bodies / National	0.00	50,000.00	50,000.00	0.00	500,000.00	500,000.00
22021052	Project Monitoring & Evaluation (M & E) Expen	86,000.00	300,000.00	300,000.00	0.00	50,000.00	50,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>199,565,175.25</b>	<b>1,445,000,000.00</b>	<b>1,605,000,000.00</b>	<b>545,349,144.54</b>	<b>1,100,000,000.00</b>	<b>1,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	50,000,000.00	50,000,000.00	0.00	40,000,000.00	40,000,000.00
23010119	Purchase Of Power Generating Set	0.00	150,000,000.00	150,000,000.00	0.00	60,000,000.00	60,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>145,341,477.41</b>	<b>1,245,000,000.00</b>	<b>1,405,000,000.00</b>	<b>545,349,144.54</b>	<b>1,000,000,000.00</b>	<b>900,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>145,341,477.41</b>	<b>1,245,000,000.00</b>	<b>1,405,000,000.00</b>	<b>545,349,144.54</b>	<b>1,000,000,000.00</b>	<b>900,000,000.00</b>
23020103	Construction/Provision Of Electricity / Solar Po	145,341,477.41	1,245,000,000.00	1,405,000,000.00	545,349,144.54	1,000,000,000.00	900,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>54,223,697.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>54,223,697.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030102	Rehabilitation/Repairs - Electricity	54,223,697.84	0.00	0.00	0.00	0.00	0.00

<b>023400900100</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>85,954,837.44</b>	<b>415,200,000.00</b>	<b>415,200,000.00</b>	<b>64,554,441.75</b>	<b>293,847,000.00</b>	<b>293,847,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>68,591,487.96</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>60,040,389.75</b>	<b>83,247,000.00</b>	<b>83,247,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,331,441.00</b>	<b>42,339,000.00</b>	<b>42,339,000.00</b>	<b>28,079,269.50</b>	<b>38,086,000.00</b>	<b>38,086,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>32,331,441.00</b>	<b>42,339,000.00</b>	<b>42,339,000.00</b>	<b>28,079,269.50</b>	<b>38,086,000.00</b>	<b>38,086,000.00</b>
21010101	Salary	32,331,441.00	42,339,000.00	42,339,000.00	28,079,269.50	38,086,000.00	38,086,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,260,046.96</b>	<b>47,661,000.00</b>	<b>47,661,000.00</b>	<b>31,961,120.25</b>	<b>45,161,000.00</b>	<b>45,161,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>36,260,046.96</b>	<b>47,661,000.00</b>	<b>47,661,000.00</b>	<b>31,961,120.25</b>	<b>45,161,000.00</b>	<b>45,161,000.00</b>
21020103	Transport Allowance	6,246,866.00	8,374,000.00	8,374,000.00	5,510,861.25	7,666,000.00	7,666,000.00
21020104	Rent Supplement	6,466,288.20	8,468,000.00	8,468,000.00	5,615,839.80	7,617,000.00	7,617,000.00
21020105	Meal Subsidy	2,780,856.00	3,688,000.00	3,688,000.00	2,425,775.63	3,371,000.00	3,371,000.00
21020106	Utility Allowance	1,918,741.00	2,596,000.00	2,596,000.00	1,787,856.00	2,356,000.00	2,356,000.00
21020107	Entertainment	12,141.00	16,000.00	16,000.00	12,141.00	16,000.00	16,000.00
21020109	Leave Transport Grant	3,233,144.10	4,234,000.00	4,234,000.00	2,807,919.90	3,808,000.00	3,808,000.00
21020112	Inducement Allowance	2,811.84	4,000.00	4,000.00	0.00	0.00	0.00

21020113	Hazard / Hardship Allowance	2,946,892.90	4,093,000.00	4,093,000.00	2,792,110.80	4,975,000.00	4,975,000.00
21020117	Domestic Staff Allowance	630,000.00	36,000.00	36,000.00	270,000.00	36,000.00	36,000.00
21020120	Shift Duty Allowance	3,615,661.92	5,045,000.00	5,045,000.00	3,350,532.66	5,010,000.00	5,010,000.00
21020136	Responsibility Allowance	187,500.00	240,000.00	240,000.00	180,000.00	240,000.00	240,000.00
21020137	Medical Allowance	8,219,144.00	10,860,000.00	10,860,000.00	7,204,732.50	10,059,000.00	10,059,000.00
21020156	Professional Teaching Allowance	0.00	7,000.00	7,000.00	3,350.72	7,000.00	7,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>7,363,349.48</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>4,514,052.00</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,363,349.48</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>4,514,052.00</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>142,231.34</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>4,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020102	Local Travel & Transport - Others	142,231.34	140,000.00	140,000.00	4,000.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>599,415.37</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>377,500.00</b>	<b>680,000.00</b>	<b>680,000.00</b>
22020301	Office Materials and Consumables	599,415.37	600,000.00	600,000.00	377,500.00	680,000.00	680,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,303,178.31</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>876,200.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,078,403.18	1,200,000.00	1,200,000.00	876,200.00	1,600,000.00	1,600,000.00
22020402	Maintenance of Office Furniture	61,743.78	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020403	Maintenance of Office Building / Residential Q	123,487.56	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020404	Maintenance of Office / IT Equipment	39,543.78	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020406	Other Maintenance Services	0.00	50,000.00	50,000.00	0.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	0.00	0.00	0.00	300,000.00	300,000.00
<b>220205</b>	<b>Training - General</b>	<b>85,211.44</b>	<b>270,000.00</b>	<b>270,000.00</b>	<b>268,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	Local Training	85,211.44	270,000.00	270,000.00	268,000.00	500,000.00	500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>4,831,354.08</b>	<b>4,650,000.00</b>	<b>4,650,000.00</b>	<b>2,980,500.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,200,001.99	3,400,000.00	3,400,000.00	2,255,000.00	4,600,000.00	4,600,000.00
22020803	Plant / Generator Fuel Cost	667,745.12	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020807	Lubricants and Other Oils	963,606.97	1,150,000.00	1,150,000.00	725,500.00	1,300,000.00	1,300,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>7,742.51</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>7,852.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
22020901	Bank Charges (Other than Interest)	7,742.51	20,000.00	20,000.00	7,852.00	20,000.00	20,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>394,216.42</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22021001	Refreshment and Meals	357,975.12	100,000.00	100,000.00	0.00	200,000.00	200,000.00
22021002	Honorarium and Sitting Allowance Payments	30,743.78	0.00	0.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	20,000.00	20,000.00	0.00	50,000.00	50,000.00
22021006	Postage and Courier Services	5,497.51	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b><i>Capital Expenditure</i></b>	<b>10,000,000.00</b>	<b>318,000,000.00</b>	<b>318,000,000.00</b>	<b>0.00</b>	<b>201,000,000.00</b>	<b>201,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>266,000,000.00</b>	<b>266,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>10,000,000.00</b>	<b>266,000,000.00</b>	<b>266,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23010123	Purchase Of Fire Fighting Equipment	10,000,000.00	266,000,000.00	266,000,000.00	0.00	30,000,000.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>124,000,000.00</b>	<b>124,000,000.00</b>

230201	Construction/Provision of Fixed Assets - General	0.00	52,000,000.00	52,000,000.00	0.00	124,000,000.00	124,000,000.00
23020101	Construction/Provision Of Office Buildings	0.00	52,000,000.00	52,000,000.00	0.00	70,000,000.00	70,000,000.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23020133	Construction/Provision Of Public Convenience	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
23020146	Construction of Lecture Hall/Theatre/Class Room	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>
23030113	Rehabilitation / Repairs - Roads	0.00	0.00	0.00	0.00	19,000,000.00	19,000,000.00
23030132	Rehabilitation/Repairs of Other Plants & Machinery	0.00	0.00	0.00	0.00	28,000,000.00	28,000,000.00

Ministry of Water Resources							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,648,581,105.51</b>	<b>3,422,660,000.00</b>	<b>3,459,660,000.00</b>	<b>2,901,369,999.42</b>	<b>5,559,311,000.00</b>	<b>5,559,311,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>17,445,614.40</b>	<b>24,400,000.00</b>	<b>24,400,000.00</b>	<b>12,981,281.73</b>	<b>20,711,000.00</b>	<b>20,711,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,167,724.00</b>	<b>12,521,000.00</b>	<b>12,521,000.00</b>	<b>6,835,642.25</b>	<b>10,423,000.00</b>	<b>10,423,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>9,167,724.00</b>	<b>12,521,000.00</b>	<b>12,521,000.00</b>	<b>6,835,642.25</b>	<b>10,423,000.00</b>	<b>10,423,000.00</b>
21010101	Salary	9,167,724.00	12,521,000.00	12,521,000.00	6,835,642.25	10,423,000.00	10,423,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,277,890.40</b>	<b>11,879,000.00</b>	<b>11,879,000.00</b>	<b>6,145,639.48</b>	<b>10,288,000.00</b>	<b>10,288,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,277,890.40</b>	<b>11,879,000.00</b>	<b>11,879,000.00</b>	<b>6,145,639.48</b>	<b>10,288,000.00</b>	<b>10,288,000.00</b>
21020103	Transport Allowance	1,648,716.00	2,384,000.00	2,384,000.00	1,219,626.13	2,056,000.00	2,056,000.00
21020104	Rent Supplement	1,833,544.80	2,504,000.00	2,504,000.00	1,367,128.15	2,084,000.00	2,084,000.00
21020105	Meal Subsidy	716,064.00	1,039,000.00	1,039,000.00	529,558.13	894,000.00	894,000.00
21020106	Utility Allowance	495,828.00	719,000.00	719,000.00	366,521.00	621,000.00	621,000.00
21020107	Entertainment	16,188.00	16,000.00	16,000.00	12,141.00	16,000.00	16,000.00
21020109	Leave Transport Grant	916,772.40	1,252,000.00	1,252,000.00	683,564.08	1,042,000.00	1,042,000.00
21020113	Hazard / Hardship Allowance	45,378.00	160,000.00	160,000.00	34,378.65	170,000.00	170,000.00
21020117	Domestic Staff Allowance	360,000.00	360,000.00	360,000.00	270,000.00	360,000.00	360,000.00
21020136	Responsibility Allowance	19,999.20	240,000.00	240,000.00	14,999.10	286,000.00	286,000.00
21020137	Medical Allowance	2,225,400.00	3,205,000.00	3,205,000.00	1,647,723.25	2,759,000.00	2,759,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,591,942,906.58</b>	<b>2,802,000,000.00</b>	<b>2,814,000,000.00</b>	<b>2,744,066,836.00</b>	<b>4,664,600,000.00</b>	<b>4,664,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,591,942,906.58</b>	<b>2,801,800,000.00</b>	<b>2,813,800,000.00</b>	<b>2,743,966,836.00</b>	<b>4,663,900,000.00</b>	<b>4,663,900,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>764,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>730,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020102	Local Travel & Transport - Others	764,000.00	1,000,000.00	1,000,000.00	730,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>163,300.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>434,500.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020203	Internet Access Charges	110,500.00	200,000.00	200,000.00	128,000.00	200,000.00	200,000.00
22020204	Satellites Broadcasting Access Charges	48,800.00	200,000.00	200,000.00	126,000.00	200,000.00	200,000.00

22020210	Other Utility Charges	0.00	1,000,000.00	1,000,000.00	125,500.00	700,000.00	700,000.00
22020211	Postal and Courier Payments & Services	4,000.00	100,000.00	100,000.00	55,000.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>53,772,248.00</b>	<b>128,368,000.00</b>	<b>128,368,000.00</b>	<b>71,410,062.00</b>	<b>152,100,000.00</b>	<b>152,100,000.00</b>
22020301	Office Materials and Consumables	1,458,500.00	1,000,000.00	1,000,000.00	889,000.00	1,300,000.00	1,300,000.00
22020303	Newspapers	345,100.00	300,000.00	300,000.00	217,000.00	300,000.00	300,000.00
22020305	Printing of Non-security Documents	36,000.00	0.00	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	0.00	500,000.00	500,000.00	393,000.00	500,000.00	500,000.00
22020314	Water Treatment Chemicals	51,932,648.00	126,568,000.00	126,568,000.00	69,911,062.00	150,000,000.00	150,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,531,832,566.87</b>	<b>2,665,882,000.00</b>	<b>2,677,882,000.00</b>	<b>2,668,003,940.00</b>	<b>4,504,450,000.00</b>	<b>4,504,450,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,111,500.00	1,232,000.00	13,232,000.00	11,788,000.00	3,500,000.00	3,500,000.00
22020402	Maintenance of Office Furniture	150,000.00	250,000.00	250,000.00	160,600.00	500,000.00	500,000.00
22020404	Maintenance of Office / IT Equipment	190,000.00	400,000.00	400,000.00	342,000.00	450,000.00	450,000.00
22020405	Maintenance of Plants / Generators	1,530,381,066.87	2,664,000,000.00	2,664,000,000.00	2,655,713,340.00	4,500,000,000.00	4,500,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>163,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>626,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	Local Training	163,000.00	1,000,000.00	1,000,000.00	626,000.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>500,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>175,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020704	Engineering Services	500,000.00	300,000.00	300,000.00	175,000.00	300,000.00	300,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>35,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>221,800.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020801	Motor Vehicle Fuel Cost	35,000.00	300,000.00	300,000.00	221,800.00	500,000.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>1,113,291.71</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>63,634.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
22020901	Bank Charges (Other than Interest)	1,113,291.71	150,000.00	150,000.00	63,634.00	150,000.00	150,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>3,599,500.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>2,301,900.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22021001	Refreshment and Meals	985,500.00	600,000.00	600,000.00	587,600.00	1,200,000.00	1,200,000.00
22021002	Honorarium and Sitting Allowance Payments	140,000.00	500,000.00	500,000.00	278,500.00	500,000.00	500,000.00
22021003	Publicity and Advertisements	754,000.00	500,000.00	500,000.00	315,800.00	500,000.00	500,000.00
22021057	Casual Workers	1,720,000.00	1,700,000.00	1,700,000.00	1,120,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22040109	Grants to Communities and NGOs	0.00	200,000.00	200,000.00	100,000.00	200,000.00	200,000.00
22040113	Assistance and Donations to Individual	0.00	0.00	0.00	0.00	500,000.00	500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>1,039,192,584.53</b>	<b>596,260,000.00</b>	<b>621,260,000.00</b>	<b>144,321,881.69</b>	<b>874,000,000.00</b>	<b>874,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>
230101	Purchase of Fixed Assets - General	33,000,000.00	0.00	0.00	0.00	47,000,000.00	47,000,000.00
23010105	Purchase Of Motor Vehicles	33,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010132	Purchases Of Hilux	0.00	0.00	0.00	0.00	37,000,000.00	37,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>892,573,001.80</b>	<b>435,000,000.00</b>	<b>435,000,000.00</b>	<b>58,445,053.69</b>	<b>637,000,000.00</b>	<b>637,000,000.00</b>

230201	Construction/Provision of Fixed Assets - General	892,573,001.80	435,000,000.00	435,000,000.00	58,445,053.69	637,000,000.00	637,000,000.00
23020105	Construction/Provision Of Water Facilities	892,573,001.80	430,000,000.00	430,000,000.00	58,445,053.69	525,000,000.00	525,000,000.00
23020142	Provision of Sanitation Facilities	0.00	5,000,000.00	5,000,000.00	0.00	112,000,000.00	112,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>43,096,253.60</b>	<b>68,000,000.00</b>	<b>68,000,000.00</b>	<b>30,081,000.00</b>	<b>135,000,000.00</b>	<b>135,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>43,096,253.60</b>	<b>68,000,000.00</b>	<b>68,000,000.00</b>	<b>30,081,000.00</b>	<b>135,000,000.00</b>	<b>135,000,000.00</b>
23030104	Rehabilitation/Repairs - Water Facilities	0.00	0.00	0.00	0.00	65,000,000.00	65,000,000.00
23030128	Rehabilitation of Dams	43,096,253.60	68,000,000.00	68,000,000.00	30,081,000.00	70,000,000.00	70,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230401</b>	<b>Preservation of the Environment - General</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23040105	Water and Environmental Pollution Prevention	0.00	15,000,000.00	15,000,000.00	0.00	30,000,000.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>70,523,329.13</b>	<b>78,260,000.00</b>	<b>103,260,000.00</b>	<b>55,795,828.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>70,523,329.13</b>	<b>78,260,000.00</b>	<b>103,260,000.00</b>	<b>55,795,828.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
23050101	Research & Development and Census/Surveys	3,875,000.00	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	66,648,329.13	73,260,000.00	73,260,000.00	40,669,828.00	20,000,000.00	20,000,000.00
23050108	Capacity Building / Human Resource Development	0.00	5,000,000.00	30,000,000.00	15,126,000.00	5,000,000.00	5,000,000.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>767,122,281.18</b>	<b>1,162,372,000.00</b>	<b>1,682,372,000.00</b>	<b>399,903,278.19</b>	<b>1,145,136,000.00</b>	<b>1,145,136,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>177,907,768.90</b>	<b>175,272,000.00</b>	<b>175,272,000.00</b>	<b>129,150,748.01</b>	<b>190,136,000.00</b>	<b>190,136,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>82,282,890.58</b>	<b>78,187,000.00</b>	<b>78,187,000.00</b>	<b>60,105,539.00</b>	<b>85,965,000.00</b>	<b>85,965,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>82,282,890.58</b>	<b>78,187,000.00</b>	<b>78,187,000.00</b>	<b>60,105,539.00</b>	<b>85,965,000.00</b>	<b>85,965,000.00</b>
21010101	Salary	82,282,890.58	78,187,000.00	78,187,000.00	60,105,539.00	85,965,000.00	85,965,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>95,624,878.32</b>	<b>97,085,000.00</b>	<b>97,085,000.00</b>	<b>69,045,209.01</b>	<b>104,171,000.00</b>	<b>104,171,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>95,624,878.32</b>	<b>97,085,000.00</b>	<b>97,085,000.00</b>	<b>69,045,209.01</b>	<b>104,171,000.00</b>	<b>104,171,000.00</b>
21020103	Transport Allowance	14,718,548.00	14,646,000.00	14,646,000.00	10,605,363.00	17,154,000.00	17,154,000.00
21020104	Rent Supplement	16,416,186.40	15,637,000.00	15,637,000.00	12,040,428.80	17,193,000.00	17,193,000.00
21020105	Meal Subsidy	6,452,349.00	6,432,000.00	6,432,000.00	4,657,286.00	7,525,000.00	7,525,000.00
21020106	Utility Allowance	4,550,892.00	4,562,000.00	4,562,000.00	3,295,344.00	5,303,000.00	5,303,000.00
21020107	Entertainment	63,842.00	86,000.00	86,000.00	38,664.00	58,000.00	58,000.00
21020109	Leave Transport Grant	8,208,093.20	7,819,000.00	7,819,000.00	6,020,223.90	8,597,000.00	8,597,000.00
21020111	In-lieu of Overtime / Agency Allowance	22,847,007.00	25,130,000.00	25,130,000.00	16,856,289.50	22,900,000.00	22,900,000.00
21020113	Hazard / Hardship Allowance	174,101.60	87,000.00	87,000.00	93,612.00	262,000.00	262,000.00
21020114	Board Members Allowance	1,080,000.00	1,260,000.00	1,260,000.00	525,000.00	1,000,000.00	1,000,000.00
21020117	Domestic Staff Allowance	1,605,000.00	1,836,000.00	1,836,000.00	1,080,000.00	1,116,000.00	1,116,000.00
21020136	Responsibility Allowance	99,927.12	720,000.00	720,000.00	87,443.81	720,000.00	720,000.00

21020137	Medical Allowance	19,408,932.00	18,870,000.00	18,870,000.00	13,745,554.00	22,343,000.00	22,343,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>25,981,928.50</b>	<b>30,100,000.00</b>	<b>30,100,000.00</b>	<b>17,331,820.53</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,981,928.50</b>	<b>30,100,000.00</b>	<b>30,100,000.00</b>	<b>17,331,820.53</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,129,100.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,122,900.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>
22020102	Local Travel & Transport - Others	1,129,100.00	1,600,000.00	1,600,000.00	1,122,900.00	2,600,000.00	2,600,000.00
<b>220202</b>	<b>Utilities General</b>	<b>507,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>107,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020203	Internet Access Charges	190,000.00	200,000.00	200,000.00	107,000.00	200,000.00	200,000.00
22020204	Satellites Broadcasting Access Charges	317,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,875,300.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>570,100.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22020301	Office Materials and Consumables	1,074,900.00	700,000.00	700,000.00	376,600.00	800,000.00	800,000.00
22020303	Newspapers	83,000.00	100,000.00	100,000.00	47,000.00	100,000.00	100,000.00
22020305	Printing of Non-security Documents	717,400.00	0.00	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	0.00	400,000.00	400,000.00	146,500.00	1,400,000.00	1,400,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>11,310,000.00</b>	<b>13,550,000.00</b>	<b>13,550,000.00</b>	<b>8,179,050.00</b>	<b>20,060,000.00</b>	<b>20,060,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	2,836,600.00	2,000,000.00	2,000,000.00	1,375,000.00	3,500,000.00	3,500,000.00
22020402	Maintenance of Office Furniture	3,800.00	200,000.00	200,000.00	139,000.00	200,000.00	200,000.00
22020403	Maintenance of Office Building / Residential Q	855,900.00	1,150,000.00	1,150,000.00	465,500.00	1,160,000.00	1,160,000.00
22020404	Maintenance of Office / IT Equipment	317,000.00	200,000.00	200,000.00	165,000.00	200,000.00	200,000.00
22020405	Maintenance of Plants / Generators	5,525,500.00	6,000,000.00	6,000,000.00	4,805,000.00	10,000,000.00	10,000,000.00
22020406	Other Maintenance Services	1,277,000.00	1,500,000.00	1,500,000.00	929,550.00	1,500,000.00	1,500,000.00
22020415	Maintenance of Water Facilities	0.00	2,000,000.00	2,000,000.00	300,000.00	3,000,000.00	3,000,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	494,200.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,342,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>886,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020501	Local Training	1,342,000.00	2,500,000.00	2,500,000.00	886,000.00	2,500,000.00	2,500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>97,400.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>85,050.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020601	Security Services	0.00	100,000.00	100,000.00	15,000.00	100,000.00	100,000.00
22020605	Cleaning and Fumigation Services	97,400.00	100,000.00	100,000.00	70,050.00	100,000.00	100,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,314,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,885,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,314,000.00	1,900,000.00	1,900,000.00	1,885,000.00	4,000,000.00	4,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>988.50</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>5,370.53</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	988.50	50,000.00	50,000.00	5,370.53	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>8,406,140.00</b>	<b>8,800,000.00</b>	<b>8,800,000.00</b>	<b>4,491,350.00</b>	<b>12,990,000.00</b>	<b>12,990,000.00</b>
22021001	Refreshment and Meals	821,900.00	1,000,000.00	1,000,000.00	984,350.00	1,690,000.00	1,690,000.00
22021002	Honorarium and Sitting Allowance Payments	268,000.00	300,000.00	300,000.00	252,000.00	1,000,000.00	1,000,000.00
22021003	Publicity and Advertisements	220,000.00	400,000.00	400,000.00	0.00	1,200,000.00	1,200,000.00
22021006	Postage and Courier Services	46,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22021057	Casual Workers	7,050,240.00	7,000,000.00	7,000,000.00	3,255,000.00	9,000,000.00	9,000,000.00

<b>23</b>	<b>Capital Expenditure</b>	<b>563,232,583.78</b>	<b>957,000,000.00</b>	<b>1,477,000,000.00</b>	<b>253,420,709.65</b>	<b>910,000,000.00</b>	<b>910,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>29,971,000.00</b>	<b>50,400,000.00</b>	<b>50,400,000.00</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>360,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>29,971,000.00</b>	<b>50,400,000.00</b>	<b>50,400,000.00</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>360,000,000.00</b>
23010104	Purchase of Motor Cycles	29,971,000.00	0.00	0.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	50,400,000.00	50,400,000.00	0.00	50,000,000.00	50,000,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
23010155	Purchase of Water Supply Equipment	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>507,410,481.18</b>	<b>223,600,000.00</b>	<b>423,600,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>507,410,481.18</b>	<b>223,600,000.00</b>	<b>423,600,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>
23020105	Construction/Provision Of Water Facilities	507,410,481.18	223,600,000.00	423,600,000.00	0.00	230,000,000.00	230,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,851,102.60</b>	<b>683,000,000.00</b>	<b>1,003,000,000.00</b>	<b>253,420,709.65</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>25,851,102.60</b>	<b>683,000,000.00</b>	<b>1,003,000,000.00</b>	<b>253,420,709.65</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>
23030104	Rehabilitation/Repairs - Water Facilities	25,851,102.60	683,000,000.00	1,003,000,000.00	253,420,709.65	240,000,000.00	240,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23030125	Rehabilitation/Repairs- Power Generating Plan	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00

<b>025210300100</b> <b>Rural Water Supply and Sanitation Agency</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,253,323,743.46</b>	<b>2,584,510,000.00</b>	<b>2,584,510,000.00</b>	<b>199,099,459.63</b>	<b>2,042,074,000.00</b>	<b>2,452,574,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>35,059,946.70</b>	<b>33,100,000.00</b>	<b>33,100,000.00</b>	<b>22,070,071.36</b>	<b>36,274,000.00</b>	<b>36,274,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>17,354,961.35</b>	<b>15,410,000.00</b>	<b>15,410,000.00</b>	<b>11,036,894.63</b>	<b>17,591,000.00</b>	<b>17,591,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>17,354,961.35</b>	<b>15,410,000.00</b>	<b>15,410,000.00</b>	<b>11,036,894.63</b>	<b>17,591,000.00</b>	<b>17,591,000.00</b>
21010101	Salary	17,354,961.35	15,410,000.00	15,410,000.00	11,036,894.63	17,591,000.00	17,591,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,704,985.35</b>	<b>17,690,000.00</b>	<b>17,690,000.00</b>	<b>11,033,176.73</b>	<b>18,683,000.00</b>	<b>18,683,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,704,985.35</b>	<b>17,690,000.00</b>	<b>17,690,000.00</b>	<b>11,033,176.73</b>	<b>18,683,000.00</b>	<b>18,683,000.00</b>
21020103	Transport Allowance	2,468,557.00	2,669,000.00	2,669,000.00	1,556,016.00	3,062,000.00	3,062,000.00
21020104	Rent Supplement	3,410,857.00	3,082,000.00	3,082,000.00	2,207,378.85	3,518,000.00	3,518,000.00
21020105	Meal Subsidy	1,085,823.00	1,174,000.00	1,174,000.00	684,931.13	1,346,000.00	1,346,000.00
21020106	Utility Allowance	714,568.00	855,000.00	855,000.00	458,142.25	973,000.00	973,000.00
21020107	Entertainment	85,434.00	77,000.00	77,000.00	49,573.75	61,000.00	61,000.00
21020109	Leave Transport Grant	1,713,062.60	1,541,000.00	1,541,000.00	1,103,662.43	1,759,000.00	1,759,000.00
21020111	In-lieu of Overtime / Agency Allowance	835,087.65	1,273,000.00	1,273,000.00	729,860.88	979,000.00	979,000.00
21020113	Hazard / Hardship Allowance	0.00	31,000.00	31,000.00	22,789.95	31,000.00	31,000.00
21020114	Board Members Allowance	1,260,000.00	1,260,000.00	1,260,000.00	721,875.00	1,260,000.00	1,260,000.00
21020117	Domestic Staff Allowance	1,980,000.00	1,476,000.00	1,476,000.00	976,875.00	1,116,000.00	1,116,000.00

21020136	Responsibility Allowance	1,110,000.00	960,000.00	960,000.00	617,500.00	750,000.00	750,000.00
21020137	Medical Allowance	3,041,596.10	3,292,000.00	3,292,000.00	1,904,571.50	3,828,000.00	3,828,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,615,566.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>2,459,690.00</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,615,566.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>2,459,690.00</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>410,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	1,000,000.00	410,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>297,900.00</b>	<b>430,000.00</b>	<b>430,000.00</b>	<b>1,150.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020202	Telephone Charges	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
22020203	Internet Access Charges	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
22020204	Satellites Broadcasting Access Charges	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
22020210	Other Utility Charges	245,000.00	300,000.00	300,000.00	1,150.00	300,000.00	300,000.00
22020211	Postal and Courier Payments & Services	52,900.00	50,000.00	50,000.00	0.00	20,000.00	20,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>238,100.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>258,540.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020301	Office Materials and Consumables	238,100.00	300,000.00	300,000.00	258,540.00	300,000.00	300,000.00
22020303	Newspapers	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020306	Printing of Security Documents	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020309	Uniforms & Other Clothing	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>977,500.00</b>	<b>770,000.00</b>	<b>770,000.00</b>	<b>308,000.00</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	681,000.00	500,000.00	500,000.00	308,000.00	1,500,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	0.00	50,000.00	50,000.00
22020415	Maintenance of Water Facilities	296,500.00	70,000.00	70,000.00	0.00	100,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020501	Local Training	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020709	Auditing of Accounts	0.00	0.00	0.00	0.00	200,000.00	200,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>578,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>546,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	Motor Vehicle Fuel Cost	578,000.00	1,000,000.00	1,000,000.00	546,000.00	1,300,000.00	1,300,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>66.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	66.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,524,000.00</b>	<b>3,298,000.00</b>	<b>3,298,000.00</b>	<b>936,000.00</b>	<b>3,448,000.00</b>	<b>3,448,000.00</b>
22021001	Refreshment and Meals	743,000.00	700,000.00	700,000.00	462,000.00	700,000.00	700,000.00
22021003	Publicity and Advertisements	0.00	730,000.00	730,000.00	474,000.00	730,000.00	730,000.00
22021004	Medical Expenses	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	0.00	50,000.00	50,000.00
22021044	Committees and Commissions	0.00	48,000.00	48,000.00	0.00	48,000.00	48,000.00

22021047	Community Engagement, Sensitization & Mobi	0.00	500,000.00	500,000.00	0.00	400,000.00	400,000.00
22021052	Project Monitoring & Evaluation (M & E) Exper	781,000.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
22021057	Casual Workers	0.00	200,000.00	200,000.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>1,214,648,230.76</b>	<b>2,544,210,000.00</b>	<b>2,544,210,000.00</b>	<b>174,569,698.27</b>	<b>1,996,000,000.00</b>	<b>2,406,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase of Fixed Assets - General	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00
2301043	Purchase of Workshop Tools / Equipment	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,203,918,133.82</b>	<b>2,452,210,000.00</b>	<b>2,452,210,000.00</b>	<b>174,569,698.27</b>	<b>1,956,000,000.00</b>	<b>2,366,500,000.00</b>
230201	Construction/Provision of Fixed Assets - Gener	1,203,918,133.82	2,452,210,000.00	2,452,210,000.00	174,569,698.27	1,956,000,000.00	2,366,500,000.00
23020105	Construction/Provision Of Water Facilities	820,848,958.61	1,682,700,000.00	1,682,700,000.00	64,901,527.18	0.00	870,500,000.00
23020142	Provision of Sanitation Facilities	383,069,175.21	769,510,000.00	769,510,000.00	109,668,171.09	1,956,000,000.00	1,496,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,178,039.31</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
230301	Rehabilitation/Repairs of Fixed Assets - Gener	1,178,039.31	60,000,000.00	60,000,000.00	0.00	20,000,000.00	20,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	30,000,000.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00
23030132	Rehabilitation/Repairs of Other Plants & Mach	1,178,039.31	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>9,552,057.63</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>9,552,057.63</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23050108	Capacity Building / Human Resource Developm	9,552,057.63	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00

025210400100	Small Town Water Supply Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,721,828,078.90</b>	<b>2,460,201,000.00</b>	<b>3,380,201,000.00</b>	<b>2,094,706,892.40</b>	<b>1,710,527,000.00</b>	<b>1,822,427,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>196,108,112.44</b>	<b>192,011,000.00</b>	<b>192,011,000.00</b>	<b>135,480,576.30</b>	<b>181,527,000.00</b>	<b>181,527,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>92,447,140.74</b>	<b>76,259,000.00</b>	<b>76,259,000.00</b>	<b>61,307,879.00</b>	<b>78,167,000.00</b>	<b>78,167,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>92,447,140.74</b>	<b>76,259,000.00</b>	<b>76,259,000.00</b>	<b>61,307,879.00</b>	<b>78,167,000.00</b>	<b>78,167,000.00</b>
21010101	Salary	87,951,339.74	76,259,000.00	76,259,000.00	61,307,879.00	78,167,000.00	78,167,000.00
21010102	Overtime Payments	4,495,801.00	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>103,660,971.70</b>	<b>115,752,000.00</b>	<b>115,752,000.00</b>	<b>74,172,697.30</b>	<b>103,360,000.00</b>	<b>103,360,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>103,660,971.70</b>	<b>115,752,000.00</b>	<b>115,752,000.00</b>	<b>74,172,697.30</b>	<b>103,360,000.00</b>	<b>103,360,000.00</b>
21020103	Transport Allowance	17,710,633.60	18,267,000.00	18,267,000.00	12,109,021.00	17,517,000.00	17,517,000.00
21020104	Rent Supplement	15,405,587.60	15,252,000.00	15,252,000.00	12,261,575.80	15,634,000.00	15,634,000.00
21020105	Meal Subsidy	8,129,244.00	8,078,000.00	8,078,000.00	6,074,123.00	7,738,000.00	7,738,000.00
21020106	Utility Allowance	4,281,270.00	5,679,000.00	5,679,000.00	3,911,028.00	5,431,000.00	5,431,000.00
21020107	Entertainment	0.00	16,000.00	16,000.00	2,698.00	16,000.00	16,000.00
21020109	Leave Transport Grant	8,788,057.60	7,626,000.00	7,626,000.00	6,130,787.90	7,817,000.00	7,817,000.00

21020110	Overtime	0.00	9,795,000.00	9,795,000.00	0.00	0.00	0.00
21020111	In-lieu of Overtime / Agency Allowance	23,615,751.90	25,714,000.00	25,714,000.00	16,643,681.00	23,523,000.00	23,523,000.00
21020113	Hazard / Hardship Allowance	68,523.00	200,000.00	200,000.00	54,936.60	219,000.00	219,000.00
21020114	Board Members Allowance	1,680,000.00	1,260,000.00	1,260,000.00	630,000.00	2,400,000.00	2,400,000.00
21020117	Domestic Staff Allowance	0.00	36,000.00	36,000.00	35,000.00	36,000.00	36,000.00
21020136	Responsibility Allowance	30,000.00	240,000.00	240,000.00	22,500.00	330,000.00	330,000.00
21020137	Medical Allowance	23,951,904.00	23,589,000.00	23,589,000.00	16,297,346.00	22,699,000.00	22,699,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>9,507,496.18</b>	<b>13,950,000.00</b>	<b>13,950,000.00</b>	<b>4,080,115.35</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,295,496.18</b>	<b>13,750,000.00</b>	<b>13,750,000.00</b>	<b>4,030,115.35</b>	<b>17,800,000.00</b>	<b>17,800,000.00</b>
220201	Transport & Travelling - General	237,042.00	1,070,000.00	1,070,000.00	606,800.00	1,300,000.00	1,300,000.00
22020102	Local Travel & Transport - Others	237,042.00	1,070,000.00	1,070,000.00	606,800.00	1,300,000.00	1,300,000.00
220202	Utilities General	937,770.00	300,000.00	300,000.00	132,900.00	250,000.00	250,000.00
22020202	Telephone Charges	109,080.00	250,000.00	250,000.00	106,900.00	250,000.00	250,000.00
22020211	Postal and Courier Payments & Services	828,690.00	50,000.00	50,000.00	26,000.00	0.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,495,048.50</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>	<b>559,800.00</b>	<b>5,450,000.00</b>	<b>5,450,000.00</b>
22020301	Office Materials and Consumables	1,475,190.00	2,000,000.00	2,000,000.00	384,600.00	3,000,000.00	3,000,000.00
22020303	Newspapers	27,500.00	100,000.00	100,000.00	0.00	150,000.00	150,000.00
22020305	Printing of Non-security Documents	867,738.00	0.00	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	0.00	1,500,000.00	1,500,000.00	121,000.00	2,000,000.00	2,000,000.00
22020309	Uniforms & Other Clothing	40,092.50	50,000.00	50,000.00	0.00	100,000.00	100,000.00
22020317	Reagents Chemicals and Cleansing Materials	84,528.00	200,000.00	200,000.00	54,200.00	200,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,800,380.00</b>	<b>5,450,000.00</b>	<b>5,450,000.00</b>	<b>1,837,150.00</b>	<b>7,100,000.00</b>	<b>7,100,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	290,836.00	1,800,000.00	1,800,000.00	1,288,400.00	2,800,000.00	2,800,000.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	18,650.00	100,000.00	100,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	100,000.00	100,000.00	100,000.00	200,000.00	200,000.00
22020404	Maintenance of Office / IT Equipment	48,000.00	1,000,000.00	1,000,000.00	10,000.00	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants / Generators	2,066,399.00	0.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	395,145.00	2,500,000.00	2,500,000.00	420,100.00	3,000,000.00	3,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>135,000.00</b>	<b>680,000.00</b>	<b>680,000.00</b>	<b>510,100.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	Local Training	135,000.00	680,000.00	680,000.00	510,100.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>586,500.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>180,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
22020701	Financial Consulting	586,500.00	450,000.00	450,000.00	180,000.00	450,000.00	450,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>2,017,066.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020803	Plant / Generator Fuel Cost	2,017,066.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>5,485.44</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>11,365.35</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	5,485.44	50,000.00	50,000.00	11,365.35	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>81,204.24</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>192,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>

22021001	Refreshment and Meals	81,204.24	600,000.00	600,000.00	192,000.00	800,000.00	800,000.00
22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	100,000.00	100,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>212,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
220401	Local Grants and Contributions	212,000.00	200,000.00	200,000.00	50,000.00	200,000.00	200,000.00
22040109	Grants to Communities and NGOs	0.00	100,000.00	100,000.00	0.00	0.00	0.00
22040113	Assistance and Donations to Individual	212,000.00	100,000.00	100,000.00	50,000.00	200,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>1,516,212,470.28</b>	<b>2,254,240,000.00</b>	<b>3,174,240,000.00</b>	<b>1,955,146,200.75</b>	<b>1,511,000,000.00</b>	<b>1,622,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>120,000,000.00</b>	<b>22,940,850.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>120,000,000.00</b>	<b>22,940,850.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
23010104	Purchase of Motor Cycles	0.00	20,000,000.00	20,000,000.00	18,275,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	20,000,000.00	90,000,000.00	0.00	60,000,000.00	60,000,000.00
23010112	Purchase Of Office Furniture and Fittings	0.00	10,000,000.00	10,000,000.00	4,665,850.00	0.00	0.00
23010155	Purchase of Water Supply Equipment	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,052,144,560.57</b>	<b>1,790,240,000.00</b>	<b>2,335,240,000.00</b>	<b>1,281,104,112.21</b>	<b>1,036,000,000.00</b>	<b>1,031,900,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>1,052,144,560.57</b>	<b>1,790,240,000.00</b>	<b>2,335,240,000.00</b>	<b>1,281,104,112.21</b>	<b>1,036,000,000.00</b>	<b>1,031,900,000.00</b>
23020105	Construction/Provision Of Water Facilities	1,052,144,560.57	1,785,240,000.00	2,330,240,000.00	1,281,104,112.21	1,006,000,000.00	790,000,000.00
23020133	Construction/Provision Of Public Convenience	0.00	5,000,000.00	5,000,000.00	0.00	30,000,000.00	241,900,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>416,531,388.57</b>	<b>410,000,000.00</b>	<b>715,000,000.00</b>	<b>651,101,238.54</b>	<b>370,000,000.00</b>	<b>486,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>416,531,388.57</b>	<b>410,000,000.00</b>	<b>715,000,000.00</b>	<b>651,101,238.54</b>	<b>370,000,000.00</b>	<b>486,000,000.00</b>
23030104	Rehabilitation/Repairs - Water Facilities	416,531,388.57	410,000,000.00	715,000,000.00	651,101,238.54	370,000,000.00	486,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>47,536,521.14</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>47,536,521.14</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23050103	Monitoring And Evaluation	1,536,521.14	0.00	0.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	46,000,000.00	4,000,000.00	4,000,000.00	0.00	15,000,000.00	15,000,000.00

026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>681,771,004.78</b>	<b>531,299,000.00</b>	<b>531,299,000.00</b>	<b>103,873,530.70</b>	<b>1,447,153,000.00</b>	<b>1,447,153,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>76,491,319.90</b>	<b>78,532,000.00</b>	<b>78,532,000.00</b>	<b>57,183,353.70</b>	<b>86,203,000.00</b>	<b>86,203,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>40,575,702.00</b>	<b>40,838,000.00</b>	<b>40,838,000.00</b>	<b>30,337,740.13</b>	<b>44,223,000.00</b>	<b>44,223,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>40,575,702.00</b>	<b>40,838,000.00</b>	<b>40,838,000.00</b>	<b>30,337,740.13</b>	<b>44,223,000.00</b>	<b>44,223,000.00</b>
21010101	Salary	40,575,702.00	40,838,000.00	40,838,000.00	30,337,740.13	44,223,000.00	44,223,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,915,617.90</b>	<b>37,694,000.00</b>	<b>37,694,000.00</b>	<b>26,845,613.58</b>	<b>41,980,000.00</b>	<b>41,980,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,915,617.90</b>	<b>37,694,000.00</b>	<b>37,694,000.00</b>	<b>26,845,613.58</b>	<b>41,980,000.00</b>	<b>41,980,000.00</b>
21020103	Transport Allowance	6,897,007.00	7,492,000.00	7,492,000.00	5,071,648.25	8,440,000.00	8,440,000.00
21020104	Rent Supplement	8,115,140.40	8,168,000.00	8,168,000.00	6,067,548.10	8,845,000.00	8,845,000.00

21020105	Meal Subsidy	3,039,473.00	3,304,000.00	3,304,000.00	2,235,328.63	3,705,000.00	3,705,000.00
21020106	Utility Allowance	2,133,472.00	2,337,000.00	2,337,000.00	1,775,497.38	2,630,000.00	2,630,000.00
21020107	Entertainment	70,140.00	70,000.00	70,000.00	55,489.75	97,000.00	97,000.00
21020109	Leave Transport Grant	4,057,570.20	4,084,000.00	4,084,000.00	3,034,542.80	4,422,000.00	4,422,000.00
21020113	Hazard / Hardship Allowance	260,103.30	287,000.00	287,000.00	189,679.50	281,000.00	281,000.00
21020117	Domestic Staff Allowance	1,800,000.00	1,800,000.00	1,800,000.00	1,432,500.00	2,160,000.00	2,160,000.00
21020129	Contract Addition Allowance	66,882.60	60,000.00	60,000.00	51,493.73	60,000.00	60,000.00
21020136	Responsibility Allowance	648,409.40	480,000.00	480,000.00	480,079.95	480,000.00	480,000.00
21020137	Medical Allowance	8,827,420.00	9,612,000.00	9,612,000.00	6,451,805.50	10,860,000.00	10,860,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>7,654,066.67</b>	<b>14,400,000.00</b>	<b>14,400,000.00</b>	<b>6,144,552.00</b>	<b>14,950,000.00</b>	<b>14,950,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,654,066.67</b>	<b>14,400,000.00</b>	<b>14,400,000.00</b>	<b>6,144,552.00</b>	<b>14,950,000.00</b>	<b>14,950,000.00</b>
220201	Transport & Travelling - General	1,354,100.00	1,500,000.00	1,500,000.00	971,000.00	1,500,000.00	1,500,000.00
22020102	Local Travel & Transport - Others	1,354,100.00	1,500,000.00	1,500,000.00	971,000.00	1,500,000.00	1,500,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,373,933.33</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>1,146,000.00</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>
22020301	Office Materials and Consumables	2,301,433.33	1,500,000.00	1,500,000.00	833,000.00	1,500,000.00	1,500,000.00
22020303	Newspapers	0.00	300,000.00	300,000.00	116,000.00	300,000.00	300,000.00
22020305	Printing of Non-security Documents	72,500.00	500,000.00	500,000.00	197,000.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>565,416.67</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>1,391,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	268,000.00	800,000.00	800,000.00	279,000.00	800,000.00	800,000.00
22020402	Maintenance of Office Furniture	157,000.00	350,000.00	350,000.00	311,000.00	350,000.00	350,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	250,000.00	250,000.00	182,000.00	250,000.00	250,000.00
22020404	Maintenance of Office / IT Equipment	80,000.00	450,000.00	450,000.00	282,000.00	450,000.00	450,000.00
22020405	Maintenance of Plants / Generators	60,416.67	250,000.00	250,000.00	337,000.00	250,000.00	250,000.00
<b>220205</b>	<b>Training - General</b>	<b>282,666.67</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>116,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	Local Training	282,666.67	500,000.00	500,000.00	116,000.00	500,000.00	500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>345,333.33</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>192,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020601	Security Services	345,333.33	500,000.00	500,000.00	192,000.00	500,000.00	500,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>176,250.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>114,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020706	Surveying Services	176,250.00	300,000.00	300,000.00	114,000.00	300,000.00	300,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>306,833.33</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>255,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020801	Motor Vehicle Fuel Cost	306,833.33	700,000.00	700,000.00	255,000.00	700,000.00	700,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>284,206.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	284,206.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,249,533.33</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>1,675,346.00</b>	<b>5,450,000.00</b>	<b>5,450,000.00</b>
22021001	Refreshment and Meals	172,500.00	1,500,000.00	1,500,000.00	167,346.00	1,000,000.00	1,000,000.00
22021002	Honorarium and Sitting Allowance Payments	903,950.00	1,900,000.00	1,900,000.00	99,000.00	1,900,000.00	1,900,000.00
22021003	Publicity and Advertisements	268,000.00	400,000.00	400,000.00	225,000.00	500,000.00	500,000.00

22021006	Postage and Courier Services	154,000.00	250,000.00	250,000.00	225,000.00	250,000.00	250,000.00
22021008	Subscription to Professional Bodies / National Committees	140,000.00	500,000.00	500,000.00	182,000.00	500,000.00	500,000.00
22021044	Committees and Commissions	611,083.33	1,350,000.00	1,350,000.00	777,000.00	800,000.00	800,000.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>597,625,618.21</b>	<b>438,367,000.00</b>	<b>438,367,000.00</b>	<b>40,545,625.00</b>	<b>1,346,000,000.00</b>	<b>1,346,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>558,479,085.71</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>37,981,025.00</b>	<b>840,000,000.00</b>	<b>840,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>558,479,085.71</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>37,981,025.00</b>	<b>840,000,000.00</b>	<b>840,000,000.00</b>
23010101	Purchase/Acquisition Of Land	558,479,085.71	250,000,000.00	250,000,000.00	37,981,025.00	750,000,000.00	750,000,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00
23010146	Purchase of other ICT equipment	0.00	10,000,000.00	10,000,000.00	0.00	85,500,000.00	85,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>39,146,532.50</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>2,564,600.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>39,146,532.50</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>2,564,600.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
23020101	Construction/Provision Of Office Buildings	39,146,532.50	0.00	0.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	25,000,000.00	25,000,000.00	2,564,600.00	40,000,000.00	40,000,000.00
23020132	Construction/Provision Of Other Institutional Structures	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	38,000,000.00	38,000,000.00	0.00	10,000,000.00	10,000,000.00
23030136	Rehabilitation/Repairs of Motor Vehicles & Other Assets	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>110,367,000.00</b>	<b>110,367,000.00</b>	<b>0.00</b>	<b>366,000,000.00</b>	<b>366,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>110,367,000.00</b>	<b>110,367,000.00</b>	<b>0.00</b>	<b>366,000,000.00</b>	<b>366,000,000.00</b>
23050102	Computer Software Acquisition	0.00	110,367,000.00	110,367,000.00	0.00	303,000,000.00	303,000,000.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	33,000,000.00	33,000,000.00
23050136	Masterplan Development	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00

<b>026000200100</b>	<b>Jigawa State Housing Authority</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>403,836,235.36</b>	<b>484,482,000.00</b>	<b>484,482,000.00</b>	<b>296,271,826.93</b>	<b>2,823,636,000.00</b>	<b>2,823,636,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>19,387,174.30</b>	<b>12,482,000.00</b>	<b>12,482,000.00</b>	<b>9,950,007.18</b>	<b>17,636,000.00</b>	<b>17,636,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,573,479.00</b>	<b>6,135,000.00</b>	<b>6,135,000.00</b>	<b>4,939,523.13</b>	<b>8,133,000.00</b>	<b>8,133,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>9,573,479.00</b>	<b>6,135,000.00</b>	<b>6,135,000.00</b>	<b>4,939,523.13</b>	<b>8,133,000.00</b>	<b>8,133,000.00</b>
21010101	Salary	9,573,479.00	6,135,000.00	6,135,000.00	4,939,523.13	8,133,000.00	8,133,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,813,695.30</b>	<b>6,347,000.00</b>	<b>6,347,000.00</b>	<b>5,010,484.05</b>	<b>9,503,000.00</b>	<b>9,503,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,813,695.30</b>	<b>6,347,000.00</b>	<b>6,347,000.00</b>	<b>5,010,484.05</b>	<b>9,503,000.00</b>	<b>9,503,000.00</b>
21020103	Transport Allowance	1,598,513.00	1,030,000.00	1,030,000.00	787,477.75	1,543,000.00	1,543,000.00

21020104	Rent Supplement	1,914,695.80	1,227,000.00	1,227,000.00	987,904.70	1,626,000.00	1,626,000.00
21020105	Meal Subsidy	700,969.00	450,000.00	450,000.00	344,459.50	671,000.00	671,000.00
21020106	Utility Allowance	494,846.00	319,000.00	319,000.00	244,492.63	471,000.00	471,000.00
21020107	Entertainment	26,080.00	16,000.00	16,000.00	15,007.63	16,000.00	16,000.00
21020109	Leave Transport Grant	957,347.90	614,000.00	614,000.00	493,948.60	813,000.00	813,000.00
21020113	Hazard / Hardship Allowance	20,074.50	0.00	0.00	0.00	0.00	0.00
21020114	Board Members Allowance	1,080,000.00	1,080,000.00	1,080,000.00	630,000.00	2,040,000.00	2,040,000.00
21020117	Domestic Staff Allowance	600,000.00	36,000.00	36,000.00	270,000.00	36,000.00	36,000.00
21020136	Responsibility Allowance	358,965.10	240,000.00	240,000.00	220,000.00	240,000.00	240,000.00
21020137	Medical Allowance	2,062,204.00	1,335,000.00	1,335,000.00	1,017,193.25	2,047,000.00	2,047,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>14,799,423.87</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>16,675,848.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,721,423.87</b>	<b>20,750,000.00</b>	<b>20,750,000.00</b>	<b>16,456,848.00</b>	<b>24,750,000.00</b>	<b>24,750,000.00</b>
220201	Transport & Travelling - General	207,462.69	1,000,000.00	1,000,000.00	875,573.00	2,000,000.00	2,000,000.00
22020102	Local Travel & Transport - Others	207,462.69	1,000,000.00	1,000,000.00	875,573.00	2,000,000.00	2,000,000.00
220203	Materials and Supplies - General	181,102.74	1,800,000.00	1,800,000.00	1,759,510.00	2,300,000.00	2,300,000.00
22020301	Office Materials and Consumables	154,635.07	1,500,000.00	1,500,000.00	1,470,100.00	1,800,000.00	1,800,000.00
22020305	Printing of Non-security Documents	26,467.66	300,000.00	300,000.00	289,410.00	500,000.00	500,000.00
220204	Maintenance Services - General	8,046,658.10	2,700,000.00	2,700,000.00	2,157,900.00	3,500,000.00	3,500,000.00
22020401	Maintenance of Motor Vehicles / Transport Eq	890,670.65	1,200,000.00	1,200,000.00	776,900.00	1,800,000.00	1,800,000.00
22020402	Maintenance of Office Furniture	293,676.62	350,000.00	350,000.00	345,400.00	350,000.00	350,000.00
22020403	Maintenance of Office Building / Residential Q	517,200.00	840,000.00	840,000.00	836,100.00	850,000.00	850,000.00
22020404	Maintenance of Office / IT Equipment	0.00	60,000.00	60,000.00	52,500.00	200,000.00	200,000.00
22020405	Maintenance of Plants / Generators	274,681.59	250,000.00	250,000.00	147,000.00	300,000.00	300,000.00
22020426	Maintenance of Higher Institutions department	6,070,429.24	0.00	0.00	0.00	0.00	0.00
220205	Training - General	584,642.29	500,000.00	500,000.00	467,400.00	500,000.00	500,000.00
22020501	Local Training	584,642.29	500,000.00	500,000.00	467,400.00	500,000.00	500,000.00
220206	Other Services - General	444,000.00	600,000.00	600,000.00	564,000.00	600,000.00	600,000.00
22020601	Security Services	444,000.00	600,000.00	600,000.00	564,000.00	600,000.00	600,000.00
220207	Consulting and Professional Services	1,990.05	1,835,000.00	1,835,000.00	1,764,000.00	2,150,000.00	2,150,000.00
22020703	Legal Service	0.00	1,245,000.00	1,245,000.00	1,237,000.00	1,250,000.00	1,250,000.00
22020704	Engineering Services	0.00	400,000.00	400,000.00	355,000.00	500,000.00	500,000.00
22020706	Surveying Services	1,990.05	190,000.00	190,000.00	172,000.00	400,000.00	400,000.00
220208	Fuel and Lubricant - General	231,124.04	700,000.00	700,000.00	664,000.00	1,400,000.00	1,400,000.00
22020801	Motor Vehicle Fuel Cost	224,840.08	500,000.00	500,000.00	472,000.00	1,000,000.00	1,000,000.00
22020803	Plant / Generator Fuel Cost	6,283.96	200,000.00	200,000.00	192,000.00	400,000.00	400,000.00
220209	Financial Charges - General	2,605,679.05	200,000.00	200,000.00	161,838.00	200,000.00	200,000.00
22020901	Bank Charges (Other than Interest)	2,605,679.05	200,000.00	200,000.00	161,838.00	200,000.00	200,000.00

<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,418,764.93</b>	<b>11,415,000.00</b>	<b>11,415,000.00</b>	<b>8,042,627.00</b>	<b>12,100,000.00</b>	<b>12,100,000.00</b>
22021001	Refreshment and Meals	910,266.67	1,500,000.00	1,500,000.00	1,410,000.00	1,800,000.00	1,800,000.00
22021002	Honorarium and Sitting Allowance Payments	254,965.17	1,315,000.00	1,315,000.00	1,195,500.00	1,500,000.00	1,500,000.00
22021003	Publicity and Advertisements	309,000.00	350,000.00	350,000.00	231,000.00	350,000.00	350,000.00
22021006	Postage and Courier Services	228,150.00	250,000.00	250,000.00	215,000.00	250,000.00	250,000.00
22021008	Subscription to Professional Bodies / National	137,114.43	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021044	Committees and Commissions	371,482.59	1,000,000.00	1,000,000.00	992,000.00	1,000,000.00	1,000,000.00
22021052	Project Monitoring & Evaluation (M & E) Expen	207,786.07	300,000.00	300,000.00	298,000.00	500,000.00	500,000.00
22021079	Repayment of Outstanding Mortgages	0.00	6,500,000.00	6,500,000.00	3,501,127.00	6,500,000.00	6,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>78,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>219,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>78,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>219,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22040109	Grants to Communities and NGOs	78,000.00	250,000.00	250,000.00	219,000.00	250,000.00	250,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>369,649,637.19</b>	<b>451,000,000.00</b>	<b>451,000,000.00</b>	<b>269,645,971.75</b>	<b>2,781,000,000.00</b>	<b>2,781,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>364,388,337.19</b>	<b>451,000,000.00</b>	<b>451,000,000.00</b>	<b>269,645,971.75</b>	<b>2,373,300,000.00</b>	<b>2,373,300,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>364,388,337.19</b>	<b>451,000,000.00</b>	<b>451,000,000.00</b>	<b>269,645,971.75</b>	<b>2,373,300,000.00</b>	<b>2,373,300,000.00</b>
23020102	Construction/Provision Of Residential Building	364,388,337.19	443,000,000.00	443,000,000.00	269,645,971.75	0.00	0.00
23020104	Construction/Provision Of Housing	0.00	0.00	0.00	0.00	2,230,000,000.00	2,230,000,000.00
23020124	Construction Of Markets/Parks	0.00	0.00	0.00	0.00	43,300,000.00	43,300,000.00
23020130	Construction / Provision of Wall Fence/Bounda	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23020140	Construction of Drainages, Barrages & other Er	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,261,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>194,700,000.00</b>	<b>194,700,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>5,261,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>194,700,000.00</b>	<b>194,700,000.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	5,261,300.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23030103	Rehabilitation/Repairs - Housing	0.00	0.00	0.00	0.00	174,700,000.00	174,700,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>205,000,000.00</b>	<b>205,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>205,000,000.00</b>	<b>205,000,000.00</b>
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	205,000,000.00	205,000,000.00

Urban Development Board							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>121,918,693.09</b>	<b>176,806,000.00</b>	<b>176,806,000.00</b>	<b>66,416,498.47</b>	<b>436,317,000.00</b>	<b>436,317,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>63,993,175.59</b>	<b>64,233,000.00</b>	<b>64,233,000.00</b>	<b>44,609,637.47</b>	<b>67,247,000.00</b>	<b>67,247,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,395,828.49</b>	<b>30,204,000.00</b>	<b>30,204,000.00</b>	<b>21,313,039.17</b>	<b>32,539,000.00</b>	<b>32,539,000.00</b>

<b>210101</b>	<b>Salaries and Wages</b>	<b>30,395,828.49</b>	<b>30,204,000.00</b>	<b>30,204,000.00</b>	<b>21,313,039.17</b>	<b>32,539,000.00</b>	<b>32,539,000.00</b>
21010101	Salary	30,395,828.49	30,204,000.00	30,204,000.00	21,313,039.17	32,539,000.00	32,539,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,597,347.10</b>	<b>34,029,000.00</b>	<b>34,029,000.00</b>	<b>23,296,598.30</b>	<b>34,708,000.00</b>	<b>34,708,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>33,597,347.10</b>	<b>34,029,000.00</b>	<b>34,029,000.00</b>	<b>23,296,598.30</b>	<b>34,708,000.00</b>	<b>34,708,000.00</b>
21020103	Transport Allowance	6,965,019.00	7,342,000.00	7,342,000.00	5,010,149.00	7,829,000.00	7,829,000.00
21020104	Rent Supplement	6,009,282.20	6,041,000.00	6,041,000.00	4,229,087.40	6,507,000.00	6,507,000.00
21020105	Meal Subsidy	3,838,365.00	3,176,000.00	3,176,000.00	2,795,443.00	3,392,000.00	3,392,000.00
21020106	Utility Allowance	2,014,228.00	2,152,000.00	2,152,000.00	1,449,327.00	2,305,000.00	2,305,000.00
21020107	Entertainment	26,078.00	32,000.00	32,000.00	3,147.00	16,000.00	16,000.00
21020109	Leave Transport Grant	3,004,641.10	3,020,000.00	3,020,000.00	2,114,549.90	3,254,000.00	3,254,000.00
21020113	Hazard / Hardship Allowance	93,138.60	253,000.00	253,000.00	70,869.60	113,000.00	113,000.00
21020114	Board Members Allowance	900,000.00	900,000.00	900,000.00	375,000.00	0.00	0.00
21020117	Domestic Staff Allowance	660,000.00	396,000.00	396,000.00	90,000.00	36,000.00	36,000.00
21020136	Responsibility Allowance	279,999.20	480,000.00	480,000.00	59,999.40	396,000.00	396,000.00
21020137	Medical Allowance	9,806,596.00	10,237,000.00	10,237,000.00	7,099,026.00	10,860,000.00	10,860,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>12,643,517.50</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>8,222,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,643,517.50</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>8,222,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,575,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>995,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020102	Local Travel & Transport - Others	1,575,000.00	1,500,000.00	1,500,000.00	995,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>Utilities General</b>	<b>45,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>145,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>
22020203	Internet Access Charges	25,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020204	Satellites Broadcasting Access Charges	20,000.00	80,000.00	80,000.00	45,000.00	80,000.00	80,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,212,500.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>400,000.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>
22020303	Newspapers	400,000.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22020305	Printing of Non-security Documents	625,000.00	500,000.00	500,000.00	400,000.00	1,000,000.00	1,000,000.00
22020309	Uniforms & Other Clothing	187,500.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,398,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>3,340,000.00</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	650,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	62,500.00	250,000.00	250,000.00	200,000.00	250,000.00	250,000.00
22020403	Maintenance of Office Building / Residential Q	275,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020404	Maintenance of Office / IT Equipment	555,000.00	700,000.00	700,000.00	560,000.00	700,000.00	700,000.00
22020405	Maintenance of Plants / Generators	1,300,000.00	1,000,000.00	1,000,000.00	250,000.00	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	268,000.00	500,000.00	500,000.00	480,000.00	1,000,000.00	1,000,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	1,287,500.00	1,150,000.00	1,150,000.00	150,000.00	1,150,000.00	1,150,000.00
<b>220205</b>	<b>Training - General</b>	<b>250,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>180,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	Local Training	250,000.00	1,000,000.00	1,000,000.00	180,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>150,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>

22020601	Security Services	150,000.00	600,000.00	600,000.00	100,000.00	600,000.00	600,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>1,550,000.00</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>1,100,000.00</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>
22020704	Engineering Services	375,000.00	1,500,000.00	1,500,000.00	800,000.00	1,500,000.00	1,500,000.00
22020705	Architectural Services	625,000.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00
22020706	Surveying Services	550,000.00	1,000,000.00	1,000,000.00	300,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,695,000.00</b>	<b>1,980,000.00</b>	<b>1,980,000.00</b>	<b>1,212,000.00</b>	<b>1,980,000.00</b>	<b>1,980,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,475,000.00	1,500,000.00	1,500,000.00	1,212,000.00	1,500,000.00	1,500,000.00
22020803	Plant / Generator Fuel Cost	220,000.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>13,017.50</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	13,017.50	50,000.00	50,000.00	0.00	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,755,000.00</b>	<b>3,040,000.00</b>	<b>3,040,000.00</b>	<b>750,000.00</b>	<b>3,540,000.00</b>	<b>3,540,000.00</b>
22021001	Refreshment and Meals	475,000.00	900,000.00	900,000.00	500,000.00	1,400,000.00	1,400,000.00
22021002	Honorarium and Sitting Allowance Payments	707,000.00	600,000.00	600,000.00	250,000.00	600,000.00	600,000.00
22021003	Publicity and Advertisements	125,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22021006	Postage and Courier Services	10,000.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
22021007	Welfare Packages	438,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>45,282,000.00</b>	<b>94,073,000.00</b>	<b>94,073,000.00</b>	<b>13,584,861.00</b>	<b>349,070,000.00</b>	<b>349,070,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,073,000.00</b>	<b>30,073,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>30,073,000.00</b>	<b>30,073,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
23010104	Purchase of Motor Cycles	0.00	6,000,000.00	6,000,000.00	0.00	10,000,000.00	10,000,000.00
23010143	Purchase of Workshop Tools / Equipment	0.00	24,073,000.00	24,073,000.00	0.00	30,000,000.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>
23020124	Construction Of Markets/Parks	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00
23020130	Construction / Provision of Wall Fence/Boundary	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	14,000,000.00	14,000,000.00	0.00	20,000,000.00	20,000,000.00
23030132	Rehabilitation/Repairs of Other Plants & Mach	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
23030138	Rehabilitation/Repairs of Workshops/Laborato	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>45,282,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>13,584,861.00</b>	<b>129,070,000.00</b>	<b>129,070,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>45,282,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>13,584,861.00</b>	<b>129,070,000.00</b>	<b>129,070,000.00</b>
23050108	Capacity Building / Human Resource Developm	0.00	0.00	0.00	0.00	9,070,000.00	9,070,000.00
23050136	Masterplan Development	45,282,000.00	50,000,000.00	50,000,000.00	13,584,861.00	120,000,000.00	120,000,000.00

026000400100	Dutse Capital Development Authority (DCDA)						
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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>162,886,307.53</b>	<b>553,000,000.00</b>	<b>553,000,000.00</b>	<b>99,660,322.67</b>	<b>732,219,000.00</b>	<b>732,219,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>106,713,065.11</b>	<b>98,000,000.00</b>	<b>98,000,000.00</b>	<b>65,539,334.48</b>	<b>111,919,000.00</b>	<b>111,919,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>39,492,103.51</b>	<b>40,656,000.00</b>	<b>40,656,000.00</b>	<b>29,895,456.25</b>	<b>48,618,000.00</b>	<b>48,618,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>39,492,103.51</b>	<b>40,656,000.00</b>	<b>40,656,000.00</b>	<b>29,895,456.25</b>	<b>48,618,000.00</b>	<b>48,618,000.00</b>
21010101	Salary	39,492,103.51	40,656,000.00	40,656,000.00	29,895,456.25	48,618,000.00	48,618,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>67,220,961.60</b>	<b>57,344,000.00</b>	<b>57,344,000.00</b>	<b>35,643,878.23</b>	<b>63,301,000.00</b>	<b>63,301,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>67,220,961.60</b>	<b>57,344,000.00</b>	<b>57,344,000.00</b>	<b>35,643,878.23</b>	<b>63,301,000.00</b>	<b>63,301,000.00</b>
21020103	Transport Allowance	8,504,312.00	6,867,000.00	6,867,000.00	4,590,680.50	10,756,000.00	10,756,000.00
21020104	Rent Supplement	5,330,353.20	4,794,000.00	4,794,000.00	3,421,961.93	6,808,000.00	6,808,000.00
21020105	Meal Subsidy	3,118,493.00	2,955,000.00	2,955,000.00	1,974,098.88	4,636,000.00	4,636,000.00
21020106	Utility Allowance	2,069,011.00	1,960,000.00	1,960,000.00	1,310,778.88	3,083,000.00	3,083,000.00
21020109	Leave Transport Grant	2,646,223.60	2,397,000.00	2,397,000.00	1,710,981.15	3,404,000.00	3,404,000.00
21020112	Inducement Allowance	1,071,510.60	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	1,376,088.00	5,200,000.00	5,200,000.00	901,416.45	4,628,000.00	4,628,000.00
21020114	Board Members Allowance	0.00	950,000.00	950,000.00	431,250.00	800,000.00	800,000.00
21020136	Responsibility Allowance	0.00	300,000.00	300,000.00	175,841.58	190,000.00	190,000.00
21020137	Medical Allowance	19,943,291.60	9,881,000.00	9,881,000.00	7,827,844.50	15,400,000.00	15,400,000.00
21020149	Consolidated Allowance	20,435,199.60	20,482,000.00	20,482,000.00	12,276,605.25	12,687,000.00	12,687,000.00
21020164	Consequential Increase Allowance	2,726,479.00	1,558,000.00	1,558,000.00	1,022,419.13	909,000.00	909,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>28,703,336.35</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>25,140,958.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,582,391.08</b>	<b>54,600,000.00</b>	<b>54,600,000.00</b>	<b>24,947,958.00</b>	<b>37,600,000.00</b>	<b>37,600,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>543,442.39</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>199,500.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020102	Local Travel & Transport - Others	543,442.39	800,000.00	800,000.00	199,500.00	800,000.00	800,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>659,050.15</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>748,990.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020301	Office Materials and Consumables	79,882.59	1,300,000.00	1,300,000.00	478,590.00	1,300,000.00	1,300,000.00
22020303	Newspapers	0.00	50,000.00	50,000.00	36,400.00	50,000.00	50,000.00
22020305	Printing of Non-security Documents	0.00	250,000.00	250,000.00	101,000.00	250,000.00	250,000.00
22020309	Uniforms & Other Clothing	579,167.56	500,000.00	500,000.00	133,000.00	500,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,311,985.32</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,638,496.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	2,311,985.32	3,000,000.00	3,000,000.00	545,496.00	3,000,000.00	3,000,000.00
22020416	Maintenance of Parks / Gardens	0.00	2,000,000.00	2,000,000.00	1,093,000.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,307,687.56</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>388,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	Local Training	1,307,687.56	1,000,000.00	1,000,000.00	388,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>2,350,425.14</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>	<b>1,782,800.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>
22020610	Environmental Services	2,350,425.14	5,400,000.00	5,400,000.00	1,782,800.00	5,400,000.00	5,400,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>4,384,958.86</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>

22020709	Auditing of Accounts	4,384,958.86	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>6,732,523.37</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>7,215,560.00</b>	<b>20,500,000.00</b>	<b>20,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	6,236,518.56	15,000,000.00	15,000,000.00	7,014,060.00	20,000,000.00	20,000,000.00
22020803	Plant / Generator Fuel Cost	496,004.81	500,000.00	500,000.00	201,500.00	500,000.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>220,482.46</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>49,412.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	220,482.46	50,000.00	50,000.00	49,412.00	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>10,071,835.82</b>	<b>24,400,000.00</b>	<b>24,400,000.00</b>	<b>12,575,200.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22021001	Refreshment and Meals	129,000.00	500,000.00	500,000.00	262,700.00	500,000.00	500,000.00
22021002	Honorarium and Sitting Allowance Payments	195,000.00	200,000.00	200,000.00	78,500.00	200,000.00	200,000.00
22021003	Publicity and Advertisements	120,000.00	800,000.00	800,000.00	136,000.00	800,000.00	800,000.00
22021044	Committees and Commissions	0.00	400,000.00	400,000.00	150,500.00	400,000.00	400,000.00
22021047	Community Engagement, Sensitization & Mobi	0.00	500,000.00	500,000.00	56,500.00	500,000.00	500,000.00
22021057	Casual Workers	9,627,835.82	22,000,000.00	22,000,000.00	11,891,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>120,945.27</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>193,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>120,945.27</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>193,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22040113	Assistance and Donations to Individual	120,945.27	400,000.00	400,000.00	193,000.00	400,000.00	400,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>27,469,906.07</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>8,980,030.19</b>	<b>582,300,000.00</b>	<b>582,300,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>8,980,030.19</b>	<b>126,300,000.00</b>	<b>126,300,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>8,980,030.19</b>	<b>126,300,000.00</b>	<b>126,300,000.00</b>
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	85,000,000.00	85,000,000.00
23010143	Purchase of Workshop Tools / Equipment	0.00	39,000,000.00	39,000,000.00	8,980,030.19	41,300,000.00	41,300,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>274,000,000.00</b>	<b>274,000,000.00</b>	<b>0.00</b>	<b>269,000,000.00</b>	<b>269,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>274,000,000.00</b>	<b>274,000,000.00</b>	<b>0.00</b>	<b>269,000,000.00</b>	<b>269,000,000.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
23020124	Construction Of Markets/Parks	0.00	230,000,000.00	230,000,000.00	0.00	162,000,000.00	162,000,000.00
23020133	Construction/Provision Of Public Convenience	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
23020140	Construction of Drainages, Barrages & other Er	0.00	0.00	0.00	0.00	51,000,000.00	51,000,000.00
23020142	Provision of Sanitation Facilities	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
23020148	Construction/Provision of Environment Facilitie	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>27,469,906.07</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>137,000,000.00</b>	<b>137,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>27,469,906.07</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>137,000,000.00</b>	<b>137,000,000.00</b>
23030123	Rehabilitation/Repairs- Traffic /Street Lights	23,469,906.07	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23030124	Rehabilitation/Repairs- Markets/Parks	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
23030131	Rehabilitation/Repairs of Other Infrastructure	0.00	10,000,000.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00
23030134	Rehabilitation/Repairs of Vehicles	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23030136	Rehabilitation/Repairs of Motor Vehicles & Oth	0.00	0.00	0.00	0.00	79,000,000.00	79,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>

230401	Preservation of the Environment - General	0.00	77,000,000.00	77,000,000.00	0.00	50,000,000.00	50,000,000.00
23040108	Parks and Gardens	0.00	77,000,000.00	77,000,000.00	0.00	50,000,000.00	50,000,000.00

031800500100	High Court of Justice						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>736,623,695.56</u>	<u>1,274,016,000.00</u>	<u>1,611,916,000.00</u>	<u>674,388,008.78</u>	<u>1,760,596,000.00</u>	<u>1,760,596,000.00</u>
21	Personnel Cost	441,495,599.06	533,496,000.00	645,596,000.00	347,260,527.50	726,596,000.00	726,596,000.00
2101	SALARY	152,929,520.00	235,808,000.00	302,908,000.00	125,410,385.08	173,032,000.00	173,032,000.00
210101	Salaries and Wages	152,929,520.00	235,808,000.00	302,908,000.00	125,410,385.08	173,032,000.00	173,032,000.00
21010101	Salary	69,001,150.00	216,249,000.00	216,249,000.00	125,410,385.08	141,387,000.00	141,387,000.00
21010103	Consolidated Revenue Fund Charges - Salaries	83,928,370.00	19,559,000.00	86,659,000.00	0.00	31,645,000.00	31,645,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	288,566,079.06	297,688,000.00	342,688,000.00	221,850,142.42	553,564,000.00	553,564,000.00
210201	ALLOWANCES	288,566,079.06	297,688,000.00	342,688,000.00	221,850,142.42	553,564,000.00	553,564,000.00
21020103	Transport Allowance	33,526,254.01	38,678,000.00	38,678,000.00	28,521,441.14	42,756,000.00	42,756,000.00
21020104	Rent Supplement	37,404,078.57	38,678,000.00	38,678,000.00	33,860,833.19	47,789,000.00	47,789,000.00
21020105	Meal Subsidy	20,389,010.52	23,207,000.00	23,207,000.00	16,460,736.65	25,654,000.00	25,654,000.00
21020106	Utility Allowance	33,000,450.17	38,678,000.00	38,678,000.00	27,324,618.95	43,130,000.00	43,130,000.00
21020107	Entertainment	4,367,735.00	8,206,000.00	8,206,000.00	1,998,018.00	7,100,000.00	7,100,000.00
21020109	Leave Transport Grant	14,398,117.00	17,010,000.00	17,010,000.00	12,253,197.40	28,375,000.00	28,375,000.00
21020112	Inducement Allowance	5,474,250.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	8,096,884.47	11,125,000.00	11,125,000.00	5,447,311.41	10,668,000.00	10,668,000.00
21020115	Journal Allowance	1,443,624.34	0.00	0.00	0.00	1,694,000.00	1,694,000.00
21020117	Domestic Staff Allowance	9,340,031.00	10,186,000.00	10,186,000.00	8,038,617.00	9,056,000.00	9,056,000.00
21020118	Personal Assistant Allowance	313,482.00	0.00	16,000,000.00	0.00	712,000.00	712,000.00
21020122	Motor Vehicle Maintenance Allowance	889,152.00	0.00	0.00	0.00	1,972,000.00	1,972,000.00
21020124	Newspaper Allowance	1,017,279.90	2,520,000.00	2,520,000.00	251,671.50	1,795,000.00	1,795,000.00
21020125	Accommodation Allowance	0.00	0.00	0.00	0.00	936,000.00	936,000.00
21020126	Members Recess Allowance	0.00	0.00	0.00	0.00	25,500,000.00	25,500,000.00
21020128	Rural Posting Allowance	32,609,939.01	38,678,000.00	38,678,000.00	27,479,083.64	34,978,000.00	34,978,000.00
21020133	Security Allowance	7,333,164.00	0.00	0.00	0.00	8,969,000.00	8,969,000.00
21020136	Responsibility Allowance	18,454,839.01	0.00	0.00	0.00	300,000.00	300,000.00
21020137	Medical Allowance	9,383,177.52	23,205,000.00	23,205,000.00	16,311,968.52	30,387,000.00	30,387,000.00
21020138	Furniture Allowance	24,264,319.52	38,677,000.00	38,677,000.00	27,479,083.64	34,978,000.00	34,978,000.00
21020140	Outfit/Robe Allowance	7,149,491.02	8,840,000.00	37,840,000.00	16,423,561.41	74,090,000.00	74,090,000.00
21020142	Judges / Lawyers Consolidated Allowance	19,632,500.00	0.00	0.00	0.00	122,725,000.00	122,725,000.00
21020149	Consolidated Allowance	78,300.00	0.00	0.00	0.00	0.00	0.00

<b>22</b>	<b>Other Recurrent Costs</b>	<b>107,542,579.39</b>	<b>380,220,000.00</b>	<b>380,220,000.00</b>	<b>210,350,977.00</b>	<b>611,000,000.00</b>	<b>611,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>107,432,629.14</b>	<b>379,220,000.00</b>	<b>379,220,000.00</b>	<b>209,950,977.00</b>	<b>610,000,000.00</b>	<b>610,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>47,389,934.73</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>69,447,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
22020102	Local Travel & Transport - Others	1,824,074.63	60,000,000.00	60,000,000.00	30,140,000.00	100,000,000.00	100,000,000.00
22020104	International Travel & Transport - Others	45,565,860.10	70,000,000.00	70,000,000.00	39,307,000.00	150,000,000.00	150,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>1,509,894.53</b>	<b>11,220,000.00</b>	<b>11,220,000.00</b>	<b>5,317,000.00</b>	<b>13,900,000.00</b>	<b>13,900,000.00</b>
22020201	Electricity Charges	448,597.01	9,000,000.00	9,000,000.00	4,150,000.00	7,900,000.00	7,900,000.00
22020202	Telephone Charges	333,880.60	260,000.00	260,000.00	0.00	2,000,000.00	2,000,000.00
22020203	Internet Access Charges	226,915.42	1,000,000.00	1,000,000.00	820,000.00	2,000,000.00	2,000,000.00
22020204	Satellites Broadcasting Access Charges	451,023.88	860,000.00	860,000.00	347,000.00	2,000,000.00	2,000,000.00
22020205	Water rates & Charges	49,477.61	100,000.00	100,000.00	0.00	0.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,451,884.42</b>	<b>13,100,000.00</b>	<b>13,100,000.00</b>	<b>2,515,000.00</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>
22020301	Office Materials and Consumables	2,224,287.40	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020302	Books	38,482.59	100,000.00	100,000.00	0.00	1,000,000.00	1,000,000.00
22020303	Newspapers	49,477.61	2,000,000.00	2,000,000.00	500,000.00	1,500,000.00	1,500,000.00
22020305	Printing of Non-security Documents	139,636.82	4,000,000.00	4,000,000.00	2,015,000.00	6,000,000.00	6,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>31,513,140.13</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>47,826,371.00</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	4,030,139.04	10,000,000.00	10,000,000.00	4,808,000.00	10,000,000.00	10,000,000.00
22020402	Maintenance of Office Furniture	214,402.99	500,000.00	500,000.00	405,000.00	1,000,000.00	1,000,000.00
22020403	Maintenance of Office Building / Residential Q	25,624,841.88	40,000,000.00	40,000,000.00	38,163,371.00	50,000,000.00	50,000,000.00
22020404	Maintenance of Office / IT Equipment	428,805.97	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
22020405	Maintenance of Plants / Generators	461,791.04	5,000,000.00	5,000,000.00	3,600,000.00	7,500,000.00	7,500,000.00
22020406	Other Maintenance Services	753,159.20	2,000,000.00	2,000,000.00	850,000.00	3,000,000.00	3,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>9,524,562.50</b>	<b>62,000,000.00</b>	<b>62,000,000.00</b>	<b>42,436,640.00</b>	<b>98,000,000.00</b>	<b>98,000,000.00</b>
22020501	Local Training	9,524,562.50	32,000,000.00	32,000,000.00	30,636,000.00	40,000,000.00	40,000,000.00
22020502	International Training	0.00	30,000,000.00	30,000,000.00	11,800,640.00	58,000,000.00	58,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>3,460,796.02</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>4,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
22020601	Security Services	0.00	8,000,000.00	8,000,000.00	4,000,000.00	6,000,000.00	6,000,000.00
22020602	Office Rent	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020604	Security Vote (Including Operations)	2,149,253.73	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020613	State Court Witnesses	1,311,542.29	18,000,000.00	18,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>2,361,703.17</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>190,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020703	Legal Service	2,361,703.17	6,000,000.00	6,000,000.00	90,000.00	2,000,000.00	2,000,000.00
22020712	Dock Brief Service	0.00	100,000.00	100,000.00	100,000.00	500,000.00	500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>2,798,295.74</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>30,458,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,325,133.74	5,000,000.00	5,000,000.00	4,686,000.00	10,000,000.00	10,000,000.00
22020803	Plant / Generator Fuel Cost	473,162.00	30,000,000.00	30,000,000.00	25,772,000.00	40,000,000.00	40,000,000.00

<b>220209</b>	<b>Financial Charges - General</b>	<b>20,890.55</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>115,966.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020901	Bank Charges (Other than Interest)	20,890.55	500,000.00	500,000.00	115,966.00	500,000.00	500,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>6,401,527.36</b>	<b>36,300,000.00</b>	<b>36,300,000.00</b>	<b>7,645,000.00</b>	<b>94,600,000.00</b>	<b>94,600,000.00</b>
22021001	Refreshment and Meals	513,805.97	10,000,000.00	10,000,000.00	2,035,000.00	10,000,000.00	10,000,000.00
22021002	Honorarium and Sitting Allowance Payments	560,746.27	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
22021003	Publicity and Advertisements	47,383.08	500,000.00	500,000.00	60,000.00	1,000,000.00	1,000,000.00
22021004	Medical Expenses	840,721.39	1,000,000.00	1,000,000.00	500,000.00	45,900,000.00	45,900,000.00
22021006	Postage and Courier Services	1,901,388.06	7,000,000.00	7,000,000.00	0.00	0.00	0.00
22021008	Subscription to Professional Bodies / National	0.00	1,500,000.00	1,500,000.00	1,200,000.00	1,500,000.00	1,500,000.00
22021043	Official Presents and Souvenirs	104,452.74	2,700,000.00	2,700,000.00	1,500,000.00	3,700,000.00	3,700,000.00
22021044	Committees and Commissions	429,587.06	2,000,000.00	2,000,000.00	1,050,000.00	3,000,000.00	3,000,000.00
22021050	Official Ceremonies and Celebrations	573,940.30	1,000,000.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00
22021054	Zonal Office Operational Expenses	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021057	Casual Workers	1,429,502.49	3,100,000.00	3,100,000.00	300,000.00	5,000,000.00	5,000,000.00
22021061	Juvenile Court Operational Expenses	0.00	2,000,000.00	2,000,000.00	1,000,000.00	8,000,000.00	8,000,000.00
22021064	Emergency Preparedness and Response	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>109,950.25</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>109,950.25</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22040109	Grants to Communities and NGOs	109,950.25	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00	1,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>187,585,517.11</b>	<b>360,300,000.00</b>	<b>586,100,000.00</b>	<b>116,776,504.28</b>	<b>423,000,000.00</b>	<b>423,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>147,400,423.36</b>	<b>244,300,000.00</b>	<b>470,100,000.00</b>	<b>116,776,504.28</b>	<b>181,000,000.00</b>	<b>181,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>147,400,423.36</b>	<b>244,300,000.00</b>	<b>470,100,000.00</b>	<b>116,776,504.28</b>	<b>181,000,000.00</b>	<b>181,000,000.00</b>
23010103	Purchase of Residential Buildings	0.00	70,300,000.00	70,300,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	140,305,423.36	117,000,000.00	342,800,000.00	116,776,504.28	40,000,000.00	40,000,000.00
23010113	Purchase Of Computers	0.00	15,000,000.00	15,000,000.00	0.00	11,000,000.00	11,000,000.00
23010114	Purchase Of Computer Printers	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	27,000,000.00	27,000,000.00	0.00	2,000,000.00	2,000,000.00
23010121	Purchase Of Residential Furniture	7,095,000.00	10,000,000.00	10,000,000.00	0.00	36,000,000.00	36,000,000.00
23010132	Purchases Of Hilux	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00
23010147	Purchase of Office Equipment	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,185,093.75</b>	<b>96,000,000.00</b>	<b>96,000,000.00</b>	<b>0.00</b>	<b>154,000,000.00</b>	<b>154,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>40,185,093.75</b>	<b>96,000,000.00</b>	<b>96,000,000.00</b>	<b>0.00</b>	<b>154,000,000.00</b>	<b>154,000,000.00</b>
23020101	Construction/Provision Of Office Buildings	40,185,093.75	30,000,000.00	30,000,000.00	0.00	35,000,000.00	35,000,000.00
23020102	Construction/Provision Of Residential Building	0.00	53,000,000.00	53,000,000.00	0.00	64,000,000.00	64,000,000.00
23020103	Construction/Provision Of Electricity / Solar Po	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
23020105	Construction/Provision Of Water Facilities	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
23020125	Construction Of Power Generating Plants	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00

23020130	Construction / Provision of Wall Fence/Bounda	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>88,000,000.00</b>	<b>88,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - Gener</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>88,000,000.00</b>	<b>88,000,000.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	20,000,000.00	20,000,000.00	0.00	76,000,000.00	76,000,000.00

031800600100		Sharia Court of Appeal					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>962,369,687.99</b>	<b>2,217,300,000.00</b>	<b>2,297,300,000.00</b>	<b>801,823,238.93</b>	<b>2,644,302,000.00</b>	<b>2,644,302,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>739,900,990.38</b>	<b>1,041,000,000.00</b>	<b>1,121,000,000.00</b>	<b>639,032,441.87</b>	<b>1,441,602,000.00</b>	<b>1,441,602,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>282,175,361.34</b>	<b>264,098,000.00</b>	<b>264,098,000.00</b>	<b>232,212,982.70</b>	<b>379,957,000.00</b>	<b>379,957,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>282,175,361.34</b>	<b>264,098,000.00</b>	<b>264,098,000.00</b>	<b>232,212,982.70</b>	<b>379,957,000.00</b>	<b>379,957,000.00</b>
21010101	Salary	115,740,705.67	180,451,000.00	180,451,000.00	149,320,313.93	300,353,000.00	300,353,000.00
21010103	Consolidated Revenue Fund Charges - Salaries	166,434,655.67	83,647,000.00	83,647,000.00	82,892,668.77	79,604,000.00	79,604,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>457,725,629.04</b>	<b>776,902,000.00</b>	<b>856,902,000.00</b>	<b>406,819,459.17</b>	<b>1,061,645,000.00</b>	<b>1,061,645,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>457,725,629.04</b>	<b>776,902,000.00</b>	<b>856,902,000.00</b>	<b>406,819,459.17</b>	<b>1,061,645,000.00</b>	<b>1,061,645,000.00</b>
21020103	Transport Allowance	45,800,869.24	58,101,000.00	58,101,000.00	48,977,612.07	133,000,000.00	133,000,000.00
21020104	Rent Supplement	53,374,041.49	75,140,000.00	75,140,000.00	62,161,629.51	80,948,000.00	80,948,000.00
21020105	Meal Subsidy	27,301,735.99	34,861,000.00	34,861,000.00	29,055,304.47	66,341,000.00	66,341,000.00
21020106	Utility Allowance	45,457,659.41	58,101,000.00	58,101,000.00	48,841,015.83	75,000,000.00	75,000,000.00
21020107	Entertainment	4,038,849.33	7,502,000.00	7,502,000.00	3,138,107.40	23,240,000.00	23,240,000.00
21020109	Leave Transport Grant	20,385,751.99	25,089,000.00	25,089,000.00	22,162,894.78	29,687,000.00	29,687,000.00
21020110	Overtime	561,975.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
21020113	Hazard / Hardship Allowance	14,015,627.75	15,871,000.00	15,871,000.00	9,637,373.76	27,050,000.00	27,050,000.00
21020115	Journal Allowance	2,600,217.00	3,615,000.00	3,615,000.00	2,630,493.63	2,974,000.00	2,974,000.00
21020117	Domestic Staff Allowance	23,532,998.01	30,339,000.00	30,339,000.00	20,740,592.76	8,349,000.00	8,349,000.00
21020118	Personal Assistant Allowance	517,117.00	1,098,000.00	7,598,000.00	233,613.00	22,306,000.00	22,306,000.00
21020122	Motor Vehicle Maintenance Allowance	829,327.00	1,098,000.00	1,098,000.00	701,928.00	1,828,000.00	1,828,000.00
21020124	Newspaper Allowance	1,707,789.13	78,000.00	78,000.00	0.00	1,958,000.00	1,958,000.00
21020128	Rural Posting Allowance	60,588,544.76	58,101,000.00	58,101,000.00	48,593,425.83	44,871,000.00	44,871,000.00
21020133	Security Allowance	13,696,996.52	18,074,000.00	18,074,000.00	14,482,391.64	14,871,000.00	14,871,000.00
21020134	Allowance for Committee Chairmen (House of	5,208,225.00	0.00	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	2,597,115.46	4,657,000.00	4,657,000.00	0.00	66,077,000.00	66,077,000.00
21020137	Medical Allowance	37,081,677.73	34,863,000.00	55,863,000.00	29,841,091.98	16,674,000.00	16,674,000.00
21020138	Furniture Allowance	52,864,783.49	58,102,000.00	58,102,000.00	48,583,291.83	54,518,000.00	54,518,000.00
21020140	Outfit/Robe Allowance	14,564,327.75	15,985,000.00	33,485,000.00	14,182,819.16	69,051,000.00	69,051,000.00

21020142	Judges / Lawyers Consolidated Allowance	31,000,000.00	92,734,000.00	127,734,000.00	0.00	15,484,000.00	15,484,000.00
21020146	Arrears of Allowances	0.00	1,493,000.00	1,493,000.00	2,855,873.52	2,487,000.00	2,487,000.00
21020173	Once-in-4-Years Furniture Allowance	0.00	182,000,000.00	182,000,000.00	0.00	302,931,000.00	302,931,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>118,468,697.61</b>	<b>284,000,000.00</b>	<b>284,000,000.00</b>	<b>151,556,745.00</b>	<b>422,700,000.00</b>	<b>422,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>118,468,697.61</b>	<b>283,000,000.00</b>	<b>283,000,000.00</b>	<b>151,186,745.00</b>	<b>421,700,000.00</b>	<b>421,700,000.00</b>
220201	Transport & Travelling - General	11,412,118.00	64,000,000.00	64,000,000.00	31,640,950.00	64,000,000.00	64,000,000.00
22020102	Local Travel & Transport - Others	11,381,118.00	10,000,000.00	10,000,000.00	7,390,950.00	15,000,000.00	15,000,000.00
22020104	International Travel & Transport - Others	31,000.00	54,000,000.00	54,000,000.00	24,250,000.00	49,000,000.00	49,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>16,842,040.42</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>720,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22020201	Electricity Charges	5,775,360.00	500,000.00	500,000.00	130,000.00	500,000.00	500,000.00
22020202	Telephone Charges	86,000.00	1,500,000.00	1,500,000.00	230,000.00	1,500,000.00	1,500,000.00
22020203	Internet Access Charges	0.00	500,000.00	500,000.00	120,000.00	500,000.00	500,000.00
22020204	Satellites Broadcasting Access Charges	0.00	500,000.00	500,000.00	140,000.00	500,000.00	500,000.00
22020205	Water rates & Charges	10,980,680.42	300,000.00	300,000.00	100,000.00	300,000.00	300,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>30,551,000.00</b>	<b>37,900,000.00</b>	<b>37,900,000.00</b>	<b>22,330,000.00</b>	<b>59,300,000.00</b>	<b>59,300,000.00</b>
22020301	Office Materials and Consumables	120,000.00	4,000,000.00	4,000,000.00	2,050,000.00	6,000,000.00	6,000,000.00
22020302	Books	0.00	500,000.00	500,000.00	100,000.00	5,500,000.00	5,500,000.00
22020303	Newspapers	0.00	800,000.00	800,000.00	180,000.00	800,000.00	800,000.00
22020305	Printing of Non-security Documents	181,000.00	4,600,000.00	4,600,000.00	2,000,000.00	6,000,000.00	6,000,000.00
22020309	Uniforms & Other Clothing	30,250,000.00	28,000,000.00	28,000,000.00	18,000,000.00	41,000,000.00	41,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>30,966,454.00</b>	<b>26,800,000.00</b>	<b>26,800,000.00</b>	<b>9,340,000.00</b>	<b>36,800,000.00</b>	<b>36,800,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,285,000.00	4,000,000.00	4,000,000.00	1,200,000.00	4,000,000.00	4,000,000.00
22020402	Maintenance of Office Furniture	0.00	1,000,000.00	1,000,000.00	290,000.00	1,000,000.00	1,000,000.00
22020403	Maintenance of Office Building / Residential Q	9,257,848.00	16,000,000.00	16,000,000.00	5,500,000.00	16,000,000.00	16,000,000.00
22020404	Maintenance of Office / IT Equipment	126,500.00	200,000.00	200,000.00	100,000.00	10,200,000.00	10,200,000.00
22020405	Maintenance of Plants / Generators	20,216,606.00	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00
22020406	Other Maintenance Services	80,500.00	200,000.00	200,000.00	100,000.00	200,000.00	200,000.00
22020417	Maintenance of Other Infrastructure	0.00	200,000.00	200,000.00	50,000.00	200,000.00	200,000.00
22020424	Maintenance of Guest Houses and Lodges	0.00	200,000.00	200,000.00	100,000.00	200,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>20,664,580.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>61,630,860.00</b>	<b>195,000,000.00</b>	<b>195,000,000.00</b>
22020501	Local Training	14,506,080.00	30,000,000.00	30,000,000.00	20,925,860.00	40,000,000.00	40,000,000.00
22020502	International Training	6,158,500.00	60,000,000.00	60,000,000.00	40,705,000.00	155,000,000.00	155,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>161,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>5,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020601	Security Services	161,000.00	7,000,000.00	7,000,000.00	5,000,000.00	1,000,000.00	1,000,000.00
22020602	Office Rent	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22020603	Residential Rent	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22020604	Security Vote (Including Operations)	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00

<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>349,200.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020703	Legal Service	0.00	800,000.00	800,000.00	349,200.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>31,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>6,576,800.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00
22020803	Plant / Generator Fuel Cost	31,000.00	14,000,000.00	14,000,000.00	5,576,800.00	14,000,000.00	14,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>106,062.64</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>158,435.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020901	Bank Charges (Other than Interest)	106,062.64	300,000.00	300,000.00	158,435.00	300,000.00	300,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>7,734,442.55</b>	<b>35,900,000.00</b>	<b>35,900,000.00</b>	<b>13,440,500.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>
22021001	Refreshment and Meals	350,000.00	1,500,000.00	1,500,000.00	540,000.00	1,500,000.00	1,500,000.00
22021002	Honorarium and Sitting Allowance Payments	220,000.00	1,000,000.00	1,000,000.00	480,000.00	1,000,000.00	1,000,000.00
22021003	Publicity and Advertisements	115,000.00	500,000.00	500,000.00	110,000.00	500,000.00	500,000.00
22021004	Medical Expenses	486,507.57	5,900,000.00	5,900,000.00	1,600,500.00	6,000,000.00	6,000,000.00
22021006	Postage and Courier Services	0.00	500,000.00	500,000.00	120,000.00	500,000.00	500,000.00
22021008	Subscription to Professional Bodies / National	248,300.00	1,000,000.00	1,000,000.00	490,000.00	1,000,000.00	1,000,000.00
22021043	Official Presents and Souvenirs	60,000.00	10,500,000.00	10,500,000.00	200,000.00	500,000.00	500,000.00
22021044	Committees and Commissions	120,000.00	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
22021050	Official Ceremonies and Celebrations	649,734.98	6,000,000.00	6,000,000.00	5,000,000.00	13,000,000.00	13,000,000.00
22021054	Zonal Office Operational Expenses	0.00	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00
22021057	Casual Workers	5,484,900.00	5,000,000.00	5,000,000.00	3,400,000.00	8,000,000.00	8,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>370,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>370,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22040109	Grants to Communities and NGOs	0.00	1,000,000.00	1,000,000.00	370,000.00	1,000,000.00	1,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>104,000,000.00</b>	<b>892,300,000.00</b>	<b>892,300,000.00</b>	<b>11,234,052.06</b>	<b>780,000,000.00</b>	<b>780,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>208,300,000.00</b>	<b>208,300,000.00</b>	<b>0.00</b>	<b>390,000,000.00</b>	<b>390,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>208,300,000.00</b>	<b>208,300,000.00</b>	<b>0.00</b>	<b>390,000,000.00</b>	<b>390,000,000.00</b>
23010103	Purchase of Residential Buildings	0.00	68,300,000.00	68,300,000.00	0.00	80,000,000.00	80,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	140,000,000.00	140,000,000.00	0.00	190,000,000.00	190,000,000.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>568,000,000.00</b>	<b>568,000,000.00</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>310,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>568,000,000.00</b>	<b>568,000,000.00</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>310,000,000.00</b>
23020101	Construction/Provision Of Office Buildings	0.00	548,000,000.00	548,000,000.00	0.00	220,000,000.00	220,000,000.00
23020103	Construction/Provision Of Electricity / Solar Po	0.00	20,000,000.00	20,000,000.00	0.00	50,000,000.00	50,000,000.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23020125	Construction Of Power Generating Plants	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>104,000,000.00</b>	<b>116,000,000.00</b>	<b>116,000,000.00</b>	<b>11,234,052.06</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>

230301	Rehabilitation/Repairs of Fixed Assets - General	104,000,000.00	116,000,000.00	116,000,000.00	11,234,052.06	80,000,000.00	80,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	9,000,000.00	36,000,000.00	36,000,000.00	11,234,052.06	50,000,000.00	50,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	95,000,000.00	80,000,000.00	80,000,000.00	0.00	30,000,000.00	30,000,000.00

031801100100		Judicial Service Commission					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>129,681,813.45</u>	<u>207,650,000.00</u>	<u>336,350,000.00</u>	<u>98,569,089.06</u>	<u>356,124,000.00</u>	<u>356,124,000.00</u>
21	Personnel Cost	69,637,537.29	125,000,000.00	127,500,000.00	57,916,681.61	102,534,000.00	102,534,000.00
2101	SALARY	22,082,549.95	25,718,000.00	25,718,000.00	11,850,726.70	21,148,000.00	21,148,000.00
210101	Salaries and Wages	22,082,549.95	25,718,000.00	25,718,000.00	11,850,726.70	21,148,000.00	21,148,000.00
21010103	Consolidated Revenue Fund Charges - Salaries	22,082,549.95	25,718,000.00	25,718,000.00	11,850,726.70	21,148,000.00	21,148,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,179,845.34	88,571,000.00	94,505,370.00	46,065,954.91	71,386,000.00	71,386,000.00
210201	ALLOWANCES	47,179,845.34	88,571,000.00	94,505,370.00	46,065,954.91	71,386,000.00	71,386,000.00
21020103	Transport Allowance	4,949,467.76	4,305,000.00	4,305,000.00	3,670,454.63	2,286,000.00	2,286,000.00
21020104	Rent Supplement	5,974,567.36	7,219,000.00	7,219,000.00	4,333,112.81	5,980,000.00	5,980,000.00
21020105	Meal Subsidy	2,945,842.93	2,583,000.00	2,583,000.00	2,179,654.08	1,001,000.00	1,001,000.00
21020106	Utility Allowance	5,097,527.45	6,150,000.00	6,150,000.00	3,668,704.41	2,540,000.00	2,540,000.00
21020107	Entertainment	371,258.00	2,023,000.00	2,023,000.00	228,716.25	1,852,000.00	1,852,000.00
21020109	Leave Transport Grant	2,197,036.10	2,572,000.00	2,572,000.00	1,617,329.40	1,816,000.00	1,816,000.00
21020113	Hazard / Hardship Allowance	982,543.50	861,000.00	861,000.00	727,107.19	950,000.00	950,000.00
21020115	Journal Allowance	6,020,561.09	48,000.00	48,000.00	170,342.80	100,000.00	100,000.00
21020117	Domestic Staff Allowance	1,043,299.00	5,095,000.00	5,095,000.00	2,227,809.00	5,289,000.00	5,289,000.00
21020118	Personal Assistant Allowance	0.00	1,538,000.00	2,288,000.00	0.00	1,523,000.00	1,523,000.00
21020122	Motor Vehicle Maintenance Allowance	0.00	4,613,000.00	4,613,000.00	0.00	4,569,000.00	4,569,000.00
21020124	Newspaper Allowance	84,780.00	963,000.00	963,000.00	0.00	914,000.00	914,000.00
21020125	Accommodation Allowance	0.00	1,939,000.00	1,939,000.00	0.00	1,003,000.00	1,003,000.00
21020128	Rural Posting Allowance	4,961,281.74	4,305,000.00	4,305,000.00	3,903,698.50	4,500,000.00	4,500,000.00
21020133	Security Allowance	718,752.00	240,000.00	240,000.00	584,604.00	500,000.00	500,000.00
21020136	Responsibility Allowance	0.00	100,000.00	100,000.00	24,999.90	0.00	0.00
21020137	Medical Allowance	2,995,120.46	2,583,000.00	2,583,000.00	2,389,561.21	2,938,000.00	2,938,000.00
21020138	Furniture Allowance	4,947,510.45	4,305,000.00	4,305,000.00	2,477,298.58	4,500,000.00	4,500,000.00
21020140	Outfit/Robe Allowance	982,543.50	861,000.00	2,611,000.00	1,916,003.06	1,200,000.00	1,200,000.00
21020142	Judges / Lawyers Consolidated Allowance	2,907,754.00	27,393,000.00	27,393,000.00	15,946,559.10	27,925,000.00	27,925,000.00
21020173	Once-in-4-Years Furniture Allowance	0.00	8,875,000.00	12,309,370.00	0.00	0.00	0.00
2103	<b>SOCIAL BENEFITS</b>	<b>375,142.00</b>	<b>10,711,000.00</b>	<b>7,276,630.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
210301	Social Benefits	375,142.00	10,711,000.00	7,276,630.00	0.00	10,000,000.00	10,000,000.00

21030105	Severance Gratuity	375,142.00	10,711,000.00	7,276,630.00	0.00	10,000,000.00	10,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>54,033,488.49</b>	<b>62,650,000.00</b>	<b>72,650,000.00</b>	<b>8,401,869.95</b>	<b>103,590,000.00</b>	<b>103,590,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,033,488.49</b>	<b>62,650,000.00</b>	<b>72,650,000.00</b>	<b>8,401,869.95</b>	<b>103,590,000.00</b>	<b>103,590,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>17,326,939.40</b>	<b>21,500,000.00</b>	<b>31,500,000.00</b>	<b>3,351,000.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>
22020102	Local Travel & Transport - Others	1,270,000.00	1,500,000.00	1,500,000.00	524,000.00	3,000,000.00	3,000,000.00
22020103	International Travel & Transport - Training	16,056,939.40	10,000,000.00	20,000,000.00	2,827,000.00	20,000,000.00	20,000,000.00
22020104	International Travel & Transport - Others	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>391,200.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>185,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020202	Telephone Charges	391,200.00	400,000.00	400,000.00	185,000.00	500,000.00	500,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>287,500.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>87,700.00</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>
22020301	Office Materials and Consumables	174,500.00	1,700,000.00	1,700,000.00	87,700.00	2,000,000.00	2,000,000.00
22020305	Printing of Non-security Documents	113,000.00	300,000.00	300,000.00	0.00	500,000.00	500,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	1,750,000.00	1,750,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>592,300.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>175,000.00</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	279,800.00	2,000,000.00	2,000,000.00	53,500.00	5,000,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	61,500.00	100,000.00	100,000.00	0.00	300,000.00	300,000.00
22020403	Maintenance of Office Building / Residential Q	164,000.00	300,000.00	300,000.00	69,000.00	500,000.00	500,000.00
22020404	Maintenance of Office / IT Equipment	55,000.00	200,000.00	200,000.00	52,500.00	500,000.00	500,000.00
22020405	Maintenance of Plants / Generators	32,000.00	200,000.00	200,000.00	0.00	500,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>30,543,500.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>2,596,963.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
22020501	Local Training	20,543,500.00	20,000,000.00	20,000,000.00	2,596,963.00	30,000,000.00	30,000,000.00
22020502	International Training	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>2,080,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>336,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020612	Recruitment and Employment Activities	2,080,000.00	7,000,000.00	7,000,000.00	336,000.00	10,000,000.00	10,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,244,897.33</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>514,202.16</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,191,000.00	4,500,000.00	4,500,000.00	489,000.00	5,000,000.00	5,000,000.00
22020803	Plant / Generator Fuel Cost	53,897.33	300,000.00	300,000.00	25,202.16	500,000.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>469,551.76</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>610,004.79</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	469,551.76	50,000.00	50,000.00	610,004.79	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,097,600.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>546,000.00</b>	<b>3,490,000.00</b>	<b>3,490,000.00</b>
22021001	Refreshment and Meals	530,700.00	1,000,000.00	1,000,000.00	214,000.00	2,000,000.00	2,000,000.00
22021002	Honorarium and Sitting Allowance Payments	326,900.00	1,000,000.00	1,000,000.00	232,000.00	1,000,000.00	1,000,000.00
22021003	Publicity and Advertisements	100,000.00	100,000.00	100,000.00	40,000.00	250,000.00	250,000.00
22021004	Medical Expenses	140,000.00	2,000,000.00	2,000,000.00	60,000.00	240,000.00	240,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>6,010,787.67</b>	<b>20,000,000.00</b>	<b>136,200,000.00</b>	<b>32,250,537.50</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>89,200,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>
230101	Purchase of Fixed Assets - General	0.00	5,000,000.00	89,200,000.00	0.00	115,000,000.00	115,000,000.00

23010112	Purchase Of Office Furniture and Fittings	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23010132	Purchases Of Hilux	0.00	0.00	84,200,000.00	0.00	115,000,000.00	115,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,010,787.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>6,010,787.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
23020101	Construction/Provision Of Office Buildings	6,010,787.67	0.00	0.00	0.00	0.00	0.00
23020146	Construction of Lecture Hall/Theatre/Class Room	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>47,000,000.00</b>	<b>32,250,537.50</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>47,000,000.00</b>	<b>32,250,537.50</b>	<b>0.00</b>	<b>0.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	15,000,000.00	47,000,000.00	32,250,537.50	0.00	0.00

<b>032600100100</b>		<b>Ministry of Justice</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>196,301,003.90</b>	<b>261,000,000.00</b>	<b>311,000,000.00</b>	<b>147,015,035.08</b>	<b>310,700,000.00</b>	<b>310,700,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>162,767,644.22</b>	<b>180,500,000.00</b>	<b>180,500,000.00</b>	<b>107,472,991.08</b>	<b>156,300,000.00</b>	<b>156,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,516,080.29</b>	<b>68,779,000.00</b>	<b>68,779,000.00</b>	<b>33,633,225.88</b>	<b>50,918,000.00</b>	<b>50,918,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>50,516,080.29</b>	<b>68,779,000.00</b>	<b>68,779,000.00</b>	<b>33,633,225.88</b>	<b>50,918,000.00</b>	<b>50,918,000.00</b>
21010101	Salary	50,516,080.29	68,779,000.00	68,779,000.00	33,633,225.88	50,918,000.00	50,918,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>112,251,563.93</b>	<b>111,721,000.00</b>	<b>111,721,000.00</b>	<b>73,839,765.21</b>	<b>105,382,000.00</b>	<b>105,382,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,251,563.93</b>	<b>111,721,000.00</b>	<b>111,721,000.00</b>	<b>73,839,765.21</b>	<b>105,382,000.00</b>	<b>105,382,000.00</b>
21020103	Transport Allowance	11,119,889.11	11,831,000.00	11,831,000.00	7,428,202.04	0.00	0.00
21020104	Rent Supplement	19,071,323.59	11,831,000.00	11,831,000.00	12,708,732.47	11,203,000.00	11,203,000.00
21020105	Meal Subsidy	6,649,200.04	7,099,000.00	7,099,000.00	4,441,512.01	11,203,000.00	11,203,000.00
21020106	Utility Allowance	11,119,889.11	11,831,000.00	11,831,000.00	7,428,202.04	6,722,000.00	6,722,000.00
21020107	Entertainment	1,550,367.84	2,448,000.00	2,448,000.00	1,014,033.08	11,203,000.00	11,203,000.00
21020109	Leave Transport Grant	5,035,120.00	5,413,000.00	5,413,000.00	3,363,322.63	1,974,000.00	1,974,000.00
21020113	Hazard / Hardship Allowance	2,216,873.59	3,081,000.00	3,081,000.00	1,472,574.98	5,236,000.00	5,236,000.00
21020115	Journal Allowance	1,590,287.12	2,902,000.00	2,902,000.00	1,056,106.37	2,435,000.00	2,435,000.00
21020117	Domestic Staff Allowance	13,646,063.00	4,236,000.00	4,236,000.00	6,898,646.00	2,806,000.00	2,806,000.00
21020124	Newspaper Allowance	0.00	1,011,000.00	1,011,000.00	0.00	3,519,000.00	3,519,000.00
21020128	Rural Posting Allowance	11,119,889.11	11,831,000.00	11,831,000.00	7,428,826.36	919,000.00	919,000.00
21020133	Security Allowance	9,097,092.00	16,625,000.00	16,625,000.00	7,287,135.00	11,203,000.00	11,203,000.00
21020137	Medical Allowance	6,593,806.39	7,099,000.00	7,099,000.00	4,403,445.25	16,625,000.00	16,625,000.00
21020138	Furniture Allowance	11,224,889.44	11,831,000.00	11,831,000.00	7,428,202.04	6,722,000.00	6,722,000.00
21020140	Outfit/Robe Allowance	2,216,873.59	2,652,000.00	2,652,000.00	1,480,824.98	11,203,000.00	11,203,000.00
21020162	Lawyers Domestic staff Allowance	0.00	0.00	0.00	0.00	2,409,000.00	2,409,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>33,533,359.68</b>	<b>45,000,000.00</b>	<b>95,000,000.00</b>	<b>36,488,044.00</b>	<b>94,400,000.00</b>	<b>94,400,000.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,533,359.68</b>	<b>45,000,000.00</b>	<b>95,000,000.00</b>	<b>36,488,044.00</b>	<b>94,400,000.00</b>	<b>94,400,000.00</b>
220201	Transport & Travelling - General	2,098,200.00	3,000,000.00	3,000,000.00	2,194,500.00	3,000,000.00	3,000,000.00
22020102	Local Travel & Transport - Others	2,098,200.00	3,000,000.00	3,000,000.00	2,194,500.00	3,000,000.00	3,000,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,041,300.00</b>	<b>1,600,000.00</b>	<b>26,600,000.00</b>	<b>589,400.00</b>	<b>16,600,000.00</b>	<b>16,600,000.00</b>
22020301	Office Materials and Consumables	819,650.00	1,000,000.00	1,000,000.00	578,750.00	1,000,000.00	1,000,000.00
22020302	Books	126,000.00	500,000.00	25,500,000.00	0.00	15,500,000.00	15,500,000.00
22020303	Newspapers	95,650.00	100,000.00	100,000.00	10,650.00	100,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,950,100.00</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>	<b>637,700.00</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,215,200.00	1,400,000.00	1,400,000.00	470,000.00	1,400,000.00	1,400,000.00
22020403	Maintenance of Office Building / Residential Q	734,900.00	450,000.00	450,000.00	167,700.00	450,000.00	450,000.00
<b>220205</b>	<b>Training - General</b>	<b>3,500.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	Local Training	3,500.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>105,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>
22020603	Residential Rent	0.00	300,000.00	300,000.00	80,000.00	300,000.00	300,000.00
22020605	Cleaning and Fumigation Services	0.00	250,000.00	250,000.00	25,000.00	250,000.00	250,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>22,611,000.00</b>	<b>35,000,000.00</b>	<b>60,000,000.00</b>	<b>31,489,267.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
22020703	Legal Service	22,611,000.00	35,000,000.00	60,000,000.00	31,489,267.00	70,000,000.00	70,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>3,661,770.90</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>8,177.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	3,661,770.90	200,000.00	200,000.00	8,177.00	200,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,167,488.78</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>1,464,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>
22021001	Refreshment and Meals	409,488.78	600,000.00	600,000.00	558,000.00	600,000.00	600,000.00
22021002	Honorarium and Sitting Allowance Payments	1,289,000.00	1,000,000.00	1,000,000.00	607,000.00	1,000,000.00	1,000,000.00
22021006	Postage and Courier Services	26,000.00	100,000.00	100,000.00	20,000.00	100,000.00	100,000.00
22021057	Casual Workers	443,000.00	600,000.00	600,000.00	279,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>35,500,000.00</b>	<b>3,054,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
230101	Purchase of Fixed Assets - General	0.00	17,000,000.00	17,000,000.00	0.00	30,000,000.00	30,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	12,000,000.00	12,000,000.00	0.00	20,000,000.00	20,000,000.00
23010146	Purchase of other ICT equipment	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>3,054,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>3,054,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23050101	Research & Development and Census/Surveys	0.00	18,500,000.00	18,500,000.00	3,054,000.00	30,000,000.00	30,000,000.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<b>EXPENDITURES</b>	<b>32,050,365.60</b>	<b>48,265,000.00</b>	<b>48,265,000.00</b>	<b>24,487,368.99</b>	<b>64,900,000.00</b>	<b>64,900,000.00</b>

<b>21</b>	<b>Personnel Cost</b>	<b>30,079,747.80</b>	<b>29,265,000.00</b>	<b>29,265,000.00</b>	<b>18,458,748.99</b>	<b>35,300,000.00</b>	<b>35,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,555,500.20</b>	<b>9,369,000.00</b>	<b>9,369,000.00</b>	<b>5,835,460.03</b>	<b>11,617,000.00</b>	<b>11,617,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>10,555,500.20</b>	<b>9,369,000.00</b>	<b>9,369,000.00</b>	<b>5,835,460.03</b>	<b>11,617,000.00</b>	<b>11,617,000.00</b>
21010101	Salary	10,555,500.20	9,369,000.00	9,369,000.00	5,835,460.03	11,617,000.00	11,617,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,524,247.60</b>	<b>19,896,000.00</b>	<b>19,896,000.00</b>	<b>12,623,288.96</b>	<b>23,683,000.00</b>	<b>23,683,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,524,247.60</b>	<b>19,896,000.00</b>	<b>19,896,000.00</b>	<b>12,623,288.96</b>	<b>23,683,000.00</b>	<b>23,683,000.00</b>
21020103	Transport Allowance	2,043,465.48	2,061,000.00	2,061,000.00	1,409,101.36	2,556,000.00	2,556,000.00
21020104	Rent Supplement	3,415,711.74	2,061,000.00	2,061,000.00	2,402,214.80	2,556,000.00	2,556,000.00
21020105	Meal Subsidy	1,221,263.49	1,237,000.00	1,237,000.00	737,702.12	1,533,000.00	1,533,000.00
21020106	Utility Allowance	2,043,465.48	2,061,000.00	2,061,000.00	769,588.43	2,556,000.00	2,556,000.00
21020107	Entertainment	260,150.40	289,000.00	289,000.00	192,228.68	279,000.00	279,000.00
21020109	Leave Transport Grant	924,743.40	882,000.00	882,000.00	424,490.28	1,108,000.00	1,108,000.00
21020113	Hazard / Hardship Allowance	407,187.72	585,000.00	585,000.00	280,887.20	679,000.00	679,000.00
21020117	Domestic Staff Allowance	1,636,811.20	285,000.00	285,000.00	1,472,204.80	639,000.00	639,000.00
21020124	Newspaper Allowance	130,075.20	53,000.00	53,000.00	86,716.80	50,000.00	50,000.00
21020128	Rural Posting Allowance	2,043,465.48	2,061,000.00	2,061,000.00	1,595,901.36	2,556,000.00	2,556,000.00
21020133	Security Allowance	1,658,274.48	4,500,000.00	4,500,000.00	860,300.29	4,462,000.00	4,462,000.00
21020137	Medical Allowance	1,220,661.27	1,237,000.00	1,237,000.00	736,897.90	1,533,000.00	1,533,000.00
21020138	Furniture Allowance	2,111,784.54	2,060,000.00	2,060,000.00	1,409,101.36	2,556,000.00	2,556,000.00
21020140	Outfit/Robe Allowance	407,187.72	524,000.00	524,000.00	245,953.60	620,000.00	620,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,970,617.80</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>6,028,620.00</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,970,617.80</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>6,028,620.00</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>251,368.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>771,700.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020102	Local Travel & Transport - Others	251,368.00	800,000.00	800,000.00	771,700.00	800,000.00	800,000.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>190,000.00</b>	<b>190,000.00</b>	<b>30,700.00</b>	<b>190,000.00</b>	<b>190,000.00</b>
22020201	Electricity Charges	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020203	Internet Access Charges	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
22020206	Sewage Charges	0.00	100,000.00	100,000.00	30,700.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>54,000.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>54,070.00</b>	<b>340,000.00</b>	<b>340,000.00</b>
22020301	Office Materials and Consumables	45,000.00	150,000.00	150,000.00	44,000.00	250,000.00	250,000.00
22020303	Newspapers	0.00	50,000.00	50,000.00	10,070.00	50,000.00	50,000.00
22020305	Printing of Non-security Documents	9,000.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>399,555.18</b>	<b>570,000.00</b>	<b>570,000.00</b>	<b>25,650.00</b>	<b>850,000.00</b>	<b>850,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	391,457.80	410,000.00	410,000.00	0.00	610,000.00	610,000.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	40,000.00	40,000.00	9,610.00	50,000.00	50,000.00
22020404	Maintenance of Office / IT Equipment	7,125.00	50,000.00	50,000.00	14,330.00	100,000.00	100,000.00

22020406	Other Maintenance Services	972.38	20,000.00	20,000.00	1,710.00	40,000.00	40,000.00
<b>220205</b>	<b>Training - General</b>	<b>547,500.00</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>3,746,500.00</b>	<b>4,020,000.00</b>	<b>4,020,000.00</b>
22020501	Local Training	547,500.00	3,800,000.00	3,800,000.00	3,746,500.00	4,020,000.00	4,020,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020601	Security Services	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020602	Office Rent	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>691,944.63</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,400,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020703	Legal Service	691,944.63	1,400,000.00	1,400,000.00	1,400,000.00	400,000.00	400,000.00
22020709	Auditing of Accounts	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>3,750.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,750.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020803	Plant / Generator Fuel Cost	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>22,500.00</b>	<b>1,230,000.00</b>	<b>1,230,000.00</b>	<b>0.00</b>	<b>2,230,000.00</b>	<b>2,230,000.00</b>
22021001	Refreshment and Meals	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22021002	Honorarium and Sitting Allowance Payments	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22021003	Publicity and Advertisements	22,500.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00
22021077	Sexual Assault Referral Centre Expenses	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
23020101	Construction/Provision Of Office Buildings	0.00	7,000,000.00	7,000,000.00	0.00	12,000,000.00	12,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	3,000,000.00	3,000,000.00	0.00	5,800,000.00	5,800,000.00

032600300100	Jigawa State Anti-Corruption Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>94,000,000.00</b>	<b>0.00</b>	<b>55,511,000.00</b>	<b>55,511,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>15,511,000.00</b>	<b>15,511,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,566,000.00</b>	<b>3,566,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,566,000.00</b>	<b>3,566,000.00</b>

21010103	Consolidated Revenue Fund Charges - Salaries	0.00	0.00	0.00	0.00	3,566,000.00	3,566,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>11,945,000.00</b>	<b>11,945,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>11,945,000.00</b>	<b>11,945,000.00</b>
21020106	Utility Allowance	0.00	0.00	0.00	0.00	1,070,000.00	1,070,000.00
21020107	Entertainment	0.00	0.00	0.00	0.00	1,070,000.00	1,070,000.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	357,000.00	357,000.00
21020114	Board Members Allowance	0.00	0.00	5,000,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	0.00	0.00	0.00	2,674,000.00	2,674,000.00
21020118	Personal Assistant Allowance	0.00	0.00	0.00	0.00	891,000.00	891,000.00
21020122	Motor Vehicle Maintenance Allowance	0.00	0.00	0.00	0.00	2,674,000.00	2,674,000.00
21020124	Newspaper Allowance	0.00	0.00	0.00	0.00	3,209,000.00	3,209,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
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
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020201	Electricity Charges	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020203	Internet Access Charges	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
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
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>8,600,000.00</b>	<b>8,600,000.00</b>	<b>0.00</b>	<b>8,600,000.00</b>	<b>8,600,000.00</b>
22020302	Books	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020303	Newspapers	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
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
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
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
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
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
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
22020406	Other Maintenance Services	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	Local Training	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
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
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase of Fixed Assets - General	0.00	0.00	49,000,000.00	0.00	0.00	0.00

23010105	Purchase Of Motor Vehicles	0.00	0.00	49,000,000.00	0.00	0.00	0.00
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051400100100	Ministry of Women Affairs & Social Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<b>EXPENDITURES</b>	<b>128,227,654.51</b>	<b>1,121,007,000.00</b>	<b>1,121,007,000.00</b>	<b>51,616,912.60</b>	<b>2,447,200,000.00</b>	<b>2,447,200,000.00</b>
21	<i>Personnel Cost</i>	<i>50,373,751.10</i>	<i>51,558,000.00</i>	<i>51,558,000.00</i>	<i>33,651,912.60</i>	<i>49,700,000.00</i>	<i>49,700,000.00</i>
2101	SALARY	26,183,278.30	25,958,000.00	25,958,000.00	17,454,980.00	23,985,000.00	23,985,000.00
210101	Salaries and Wages	26,183,278.30	25,958,000.00	25,958,000.00	17,454,980.00	23,985,000.00	23,985,000.00
21010101	Salary	26,183,278.30	25,958,000.00	25,958,000.00	17,454,980.00	23,985,000.00	23,985,000.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>24,190,472.80</i>	<i>25,600,000.00</i>	<i>25,600,000.00</i>	<i>16,196,932.60</i>	<i>25,715,000.00</i>	<i>25,715,000.00</i>
210201	ALLOWANCES	24,190,472.80	25,600,000.00	25,600,000.00	16,196,932.60	25,715,000.00	25,715,000.00
21020103	Transport Allowance	4,955,657.00	4,964,000.00	4,964,000.00	3,297,037.00	5,289,000.00	5,289,000.00
21020104	Rent Supplement	5,230,765.60	5,192,000.00	5,192,000.00	3,490,996.00	4,797,000.00	4,797,000.00
21020105	Meal Subsidy	2,151,938.00	2,155,000.00	2,155,000.00	1,432,009.00	2,291,000.00	2,291,000.00
21020106	Utility Allowance	1,488,226.00	1,511,000.00	1,511,000.00	990,522.00	1,577,000.00	1,577,000.00
21020107	Entertainment	28,776.00	90,000.00	90,000.00	21,582.00	70,000.00	70,000.00
21020109	Leave Transport Grant	2,615,382.80	2,596,000.00	2,596,000.00	1,745,498.00	2,399,000.00	2,399,000.00
21020113	Hazard / Hardship Allowance	33,856.20	34,000.00	34,000.00	26,071.20	35,000.00	35,000.00
21020117	Domestic Staff Allowance	720,000.00	1,512,000.00	1,512,000.00	540,000.00	1,800,000.00	1,800,000.00
21020136	Responsibility Allowance	259,999.20	960,000.00	960,000.00	194,999.40	247,000.00	247,000.00
21020137	Medical Allowance	6,705,872.00	6,586,000.00	6,586,000.00	4,458,218.00	7,210,000.00	7,210,000.00
22	<i>Other Recurrent Costs</i>	<i>7,592,135.25</i>	<i>15,200,000.00</i>	<i>15,200,000.00</i>	<i>9,065,000.00</i>	<i>18,000,000.00</i>	<i>18,000,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>7,592,135.25</i>	<i>15,130,000.00</i>	<i>15,130,000.00</i>	<i>7,065,000.00</i>	<i>17,930,000.00</i>	<i>17,930,000.00</i>
220201	Transport & Travelling - General	400,000.00	600,000.00	600,000.00	400,000.00	900,000.00	900,000.00
22020102	Local Travel & Transport - Others	400,000.00	600,000.00	600,000.00	400,000.00	900,000.00	900,000.00
220203	<i>Materials and Supplies - General</i>	<i>652,000.00</i>	<i>1,130,000.00</i>	<i>1,130,000.00</i>	<i>478,000.00</i>	<i>1,460,000.00</i>	<i>1,460,000.00</i>
22020301	Office Materials and Consumables	150,000.00	600,000.00	600,000.00	130,000.00	800,000.00	800,000.00
22020303	Newspapers	72,000.00	80,000.00	80,000.00	111,000.00	10,000.00	10,000.00
22020305	Printing of Non-security Documents	270,000.00	350,000.00	350,000.00	209,000.00	400,000.00	400,000.00
22020309	Uniforms & Other Clothing	40,000.00	0.00	0.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	120,000.00	100,000.00	100,000.00	28,000.00	250,000.00	250,000.00
220204	<i>Maintenance Services - General</i>	<i>786,666.67</i>	<i>1,180,000.00</i>	<i>1,180,000.00</i>	<i>633,000.00</i>	<i>2,050,000.00</i>	<i>2,050,000.00</i>
22020401	Maintenance of Motor Vehicles / Transport Eq	355,000.00	700,000.00	700,000.00	442,000.00	1,500,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	203,333.33	80,000.00	80,000.00	50,000.00	80,000.00	80,000.00
22020403	Maintenance of Office Building / Residential Q	120,000.00	200,000.00	200,000.00	50,000.00	200,000.00	200,000.00
22020404	Maintenance of Office / IT Equipment	85,000.00	120,000.00	120,000.00	50,000.00	120,000.00	120,000.00

22020405	Maintenance of Plants / Generators	23,333.33	80,000.00	80,000.00	41,000.00	150,000.00	150,000.00
<b>220205</b>	<b>Training - General</b>	<b>310,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>93,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020501	Local Training	310,000.00	200,000.00	200,000.00	93,000.00	400,000.00	400,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>366,666.67</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>228,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020801	Motor Vehicle Fuel Cost	366,666.67	500,000.00	500,000.00	228,000.00	700,000.00	700,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>1,635.25</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>30,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
22020901	Bank Charges (Other than Interest)	1,635.25	40,000.00	40,000.00	30,000.00	40,000.00	40,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>5,075,166.67</b>	<b>11,480,000.00</b>	<b>11,480,000.00</b>	<b>5,203,000.00</b>	<b>12,380,000.00</b>	<b>12,380,000.00</b>
22021001	Refreshment and Meals	58,333.33	294,000.00	294,000.00	80,000.00	238,000.00	238,000.00
22021003	Publicity and Advertisements	199,000.00	100,000.00	100,000.00	30,000.00	100,000.00	100,000.00
22021006	Postage and Courier Services	20,000.00	24,000.00	24,000.00	15,000.00	100,000.00	100,000.00
22021007	Welfare Packages	257,500.00	342,000.00	342,000.00	170,000.00	342,000.00	342,000.00
22021043	Official Presents and Souvenirs	116,000.00	40,000.00	40,000.00	20,000.00	70,000.00	70,000.00
22021045	Institutional Feeding	3,254,333.33	7,500,000.00	7,500,000.00	3,600,000.00	7,500,000.00	7,500,000.00
22021049	Special Health Programmes & Initiatives	330,000.00	320,000.00	320,000.00	40,000.00	320,000.00	320,000.00
22021050	Official Ceremonies and Celebrations	302,000.00	320,000.00	320,000.00	50,000.00	440,000.00	440,000.00
22021051	Special Education Programmes & Initiatives	0.00	240,000.00	240,000.00	74,000.00	240,000.00	240,000.00
22021057	Casual Workers	538,000.00	1,300,000.00	1,300,000.00	815,000.00	0.00	0.00
22021077	Sexual Assault Referral Centre Expenses	0.00	1,000,000.00	1,000,000.00	309,000.00	3,030,000.00	3,030,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>2,000,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>2,000,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
22040109	Grants to Communities and NGOs	0.00	70,000.00	70,000.00	2,000,000.00	70,000.00	70,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>70,261,768.16</b>	<b>1,054,249,000.00</b>	<b>1,054,249,000.00</b>	<b>8,900,000.00</b>	<b>2,379,500,000.00</b>	<b>2,379,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>5,041,000.00</b>	<b>111,000,000.00</b>	<b>111,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>5,041,000.00</b>	<b>111,000,000.00</b>	<b>111,000,000.00</b>
23010122	Purchase Of Health / Medical Equipment	0.00	4,000,000.00	4,000,000.00	0.00	6,000,000.00	6,000,000.00
23010143	Purchase of Workshop Tools / Equipment	0.00	10,000,000.00	10,000,000.00	5,041,000.00	100,000,000.00	100,000,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,297,968.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>55,297,968.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
23020124	Construction Of Markets/Parks	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23020137	Artisan Training / Skill Acquisition	55,297,968.16	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	<b>1,711,000.00</b>	<b>96,500,000.00</b>	<b>96,500,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	<b>1,711,000.00</b>	<b>96,500,000.00</b>	<b>96,500,000.00</b>
23030105	Rehabilitation/Repairs-Hospitals/Health Centre	0.00	7,000,000.00	7,000,000.00	0.00	2,000,000.00	2,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	29,000,000.00	29,000,000.00	1,711,000.00	40,500,000.00	40,500,000.00

23030121	Rehabilitation / Repairs Of Office Buildings	0.00	12,000,000.00	12,000,000.00	0.00	24,000,000.00	24,000,000.00
23030138	Rehabilitation/Repairs of Workshops/Laborato	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>14,963,800.00</b>	<b>992,249,000.00</b>	<b>992,249,000.00</b>	<b>2,148,000.00</b>	<b>2,159,000,000.00</b>	<b>2,159,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>14,963,800.00</b>	<b>992,249,000.00</b>	<b>992,249,000.00</b>	<b>2,148,000.00</b>	<b>2,159,000,000.00</b>	<b>2,159,000,000.00</b>
23050101	Research & Development and Census/Surveys	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	4,370,800.00	1,000,000.00	1,000,000.00	0.00	8,000,000.00	8,000,000.00
23050104	Anniversaries/Celebrations	0.00	14,000,000.00	14,000,000.00	0.00	4,000,000.00	4,000,000.00
23050108	Capacity Building / Human Resource Developm	0.00	17,000,000.00	17,000,000.00	0.00	12,000,000.00	12,000,000.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	5,675,000.00	0.00	0.00	0.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Acti	4,918,000.00	959,249,000.00	959,249,000.00	2,148,000.00	1,472,000,000.00	1,472,000,000.00
23050139	Social Protection/Assistance Programmes	0.00	0.00	0.00	0.00	663,000,000.00	663,000,000.00

Jigawa State Rehabilitation Board							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>733,348,766.93</b>	<b>2,291,364,000.00</b>	<b>2,291,364,000.00</b>	<b>81,159,139.61</b>	<b>1,664,831,000.00</b>	<b>1,664,831,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>52,178,939.82</b>	<b>274,324,000.00</b>	<b>274,324,000.00</b>	<b>73,564,870.61</b>	<b>220,431,000.00</b>	<b>220,431,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,649,951.00</b>	<b>19,373,000.00</b>	<b>19,373,000.00</b>	<b>15,255,520.38</b>	<b>20,971,000.00</b>	<b>20,971,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>20,649,951.00</b>	<b>19,373,000.00</b>	<b>19,373,000.00</b>	<b>15,255,520.38</b>	<b>20,971,000.00</b>	<b>20,971,000.00</b>
21010101	Salary	20,649,951.00	19,373,000.00	19,373,000.00	15,255,520.38	20,971,000.00	20,971,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,901,988.82</b>	<b>27,951,000.00</b>	<b>27,951,000.00</b>	<b>19,143,540.24</b>	<b>29,360,000.00</b>	<b>29,360,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,901,988.82</b>	<b>27,951,000.00</b>	<b>27,951,000.00</b>	<b>19,143,540.24</b>	<b>29,360,000.00</b>	<b>29,360,000.00</b>
21020103	Transport Allowance	4,888,038.00	4,967,000.00	4,967,000.00	3,544,009.13	5,230,000.00	5,230,000.00
21020104	Rent Supplement	4,129,990.20	3,875,000.00	3,875,000.00	3,051,071.15	4,194,000.00	4,194,000.00
21020105	Meal Subsidy	2,122,256.00	2,165,000.00	2,165,000.00	1,539,308.25	2,266,000.00	2,266,000.00
21020106	Utility Allowance	1,436,728.00	1,483,000.00	1,483,000.00	1,044,013.13	1,532,000.00	1,532,000.00
21020107	Entertainment	16,188.00	16,000.00	16,000.00	6,745.00	0.00	0.00
21020109	Leave Transport Grant	2,064,995.10	1,937,000.00	1,937,000.00	1,023,179.95	2,097,000.00	2,097,000.00
21020113	Hazard / Hardship Allowance	67,323.60	646,000.00	646,000.00	51,477.30	646,000.00	646,000.00
21020114	Board Members Allowance	5,745,000.00	5,820,000.00	5,820,000.00	3,564,375.00	5,820,000.00	5,820,000.00
21020117	Domestic Staff Allowance	360,000.00	36,000.00	36,000.00	240,000.00	36,000.00	36,000.00
21020136	Responsibility Allowance	283,999.92	240,000.00	240,000.00	170,499.84	240,000.00	240,000.00
21020137	Medical Allowance	6,787,470.00	6,766,000.00	6,766,000.00	4,908,861.50	7,299,000.00	7,299,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>3,627,000.00</b>	<b>227,000,000.00</b>	<b>227,000,000.00</b>	<b>39,165,810.00</b>	<b>170,100,000.00</b>	<b>170,100,000.00</b>
<b>210301</b>	<b>Social Benefits</b>	<b>3,627,000.00</b>	<b>227,000,000.00</b>	<b>227,000,000.00</b>	<b>39,165,810.00</b>	<b>170,100,000.00</b>	<b>170,100,000.00</b>
21030108	Social Security Benefits	3,627,000.00	227,000,000.00	227,000,000.00	39,165,810.00	170,100,000.00	170,100,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>231,967,220.68</b>	<b>32,740,000.00</b>	<b>32,740,000.00</b>	<b>7,594,269.00</b>	<b>44,400,000.00</b>	<b>44,400,000.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>231,967,220.68</b>	<b>31,940,000.00</b>	<b>31,940,000.00</b>	<b>7,594,269.00</b>	<b>43,600,000.00</b>	<b>43,600,000.00</b>
220201	Transport & Travelling - General	1,409,690.98	3,000,000.00	3,000,000.00	2,938,000.00	10,000,000.00	10,000,000.00
22020102	Local Travel & Transport - Others	1,409,690.98	3,000,000.00	3,000,000.00	2,938,000.00	10,000,000.00	10,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>133,066.80</b>	<b>620,000.00</b>	<b>620,000.00</b>	<b>480,000.00</b>	<b>680,000.00</b>	<b>680,000.00</b>
22020203	Internet Access Charges	127,752.54	600,000.00	600,000.00	460,000.00	600,000.00	600,000.00
22020204	Satellites Broadcasting Access Charges	5,314.26	20,000.00	20,000.00	20,000.00	80,000.00	80,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>739,673.57</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>950,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020301	Office Materials and Consumables	313,142.62	200,000.00	200,000.00	150,000.00	500,000.00	500,000.00
22020305	Printing of Non-security Documents	246,530.95	500,000.00	500,000.00	400,000.00	500,000.00	500,000.00
22020317	Reagents Chemicals and Cleansing Materials	180,000.00	500,000.00	500,000.00	400,000.00	500,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>667,256.22</b>	<b>780,000.00</b>	<b>780,000.00</b>	<b>570,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	499,427.86	600,000.00	600,000.00	460,000.00	600,000.00	600,000.00
22020403	Maintenance of Office Building / Residential Q	26,571.31	100,000.00	100,000.00	50,000.00	100,000.00	100,000.00
22020404	Maintenance of Office / IT Equipment	141,257.05	80,000.00	80,000.00	60,000.00	100,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>492,856.55</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	Local Training	492,856.55	500,000.00	500,000.00	400,000.00	500,000.00	500,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020709	Auditing of Accounts	0.00	50,000.00	50,000.00	20,000.00	50,000.00	50,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>204,782.59</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>450,000.00</b>	<b>790,000.00</b>	<b>790,000.00</b>
22020801	Motor Vehicle Fuel Cost	204,782.59	650,000.00	650,000.00	450,000.00	790,000.00	790,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>21,790.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>6,269.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	21,790.00	50,000.00	50,000.00	6,269.00	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>228,298,103.98</b>	<b>25,090,000.00</b>	<b>25,090,000.00</b>	<b>1,780,000.00</b>	<b>29,230,000.00</b>	<b>29,230,000.00</b>
22021001	Refreshment and Meals	199,713.93	300,000.00	300,000.00	240,000.00	300,000.00	300,000.00
22021002	Honorarium and Sitting Allowance Payments	53,142.62	500,000.00	500,000.00	360,000.00	500,000.00	500,000.00
22021003	Publicity and Advertisements	59,960.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22021007	Welfare Packages	222,957,177.61	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021043	Official Presents and Souvenirs	0.00	100,000.00	100,000.00	50,000.00	100,000.00	100,000.00
22021044	Committees and Commissions	600,000.00	500,000.00	500,000.00	360,000.00	500,000.00	500,000.00
22021045	Institutional Feeding	3,359,519.44	12,640,000.00	12,640,000.00	0.00	17,280,000.00	17,280,000.00
22021054	Zonal Office Operational Expenses	255,733.83	500,000.00	500,000.00	400,000.00	500,000.00	500,000.00
22021056	Quranic Recitation and Other Religious Compe	0.00	500,000.00	500,000.00	320,000.00	0.00	0.00
22021057	Casual Workers	812,856.55	0.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22040109	Grants to Communities and NGOs	0.00	100,000.00	100,000.00	0.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	700,000.00	700,000.00	0.00	800,000.00	800,000.00

<b>23</b>	<b>Capital Expenditure</b>	<b>449,202,606.43</b>	<b>1,984,300,000.00</b>	<b>1,984,300,000.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23010148	Purchase of Relief & Other Supportive Materials	0.00	11,000,000.00	11,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>
23020132	Construction/Provision Of Other Institutional Services	0.00	30,000,000.00	30,000,000.00	0.00	37,000,000.00	37,000,000.00
23020137	Artisan Training / Skill Acquisition	0.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>449,202,606.43</b>	<b>1,898,300,000.00</b>	<b>1,898,300,000.00</b>	<b>0.00</b>	<b>1,303,000,000.00</b>	<b>1,303,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>449,202,606.43</b>	<b>1,898,300,000.00</b>	<b>1,898,300,000.00</b>	<b>0.00</b>	<b>1,303,000,000.00</b>	<b>1,303,000,000.00</b>
23050115	Social Welfare Institutions Developmental Activities	449,202,606.43	1,898,300,000.00	1,898,300,000.00	0.00	1,303,000,000.00	1,303,000,000.00

<b>051700100100</b>	<b>Ministry of Basic Education</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,947,684,776.08</b>	<b>0.00</b>	<b>1,528,000,000.00</b>	<b>0.00</b>	<b>6,354,833,000.00</b>	<b>6,354,833,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>4,392,207,881.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,118,833,000.00</b>	<b>1,118,833,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,301,860,053.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,678,000.00</b>	<b>8,678,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,301,860,053.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,678,000.00</b>	<b>8,678,000.00</b>
21010101	Salary	1,301,860,053.68	0.00	0.00	0.00	8,678,000.00	8,678,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,090,347,827.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,110,155,000.00</b>	<b>1,110,155,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,090,347,827.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,110,155,000.00</b>	<b>1,110,155,000.00</b>
21020103	Transport Allowance	202,537,321.00	0.00	0.00	0.00	2,478,000.00	2,478,000.00
21020104	Rent Supplement	254,839,851.00	0.00	0.00	0.00	1,735,000.00	1,735,000.00
21020105	Meal Subsidy	88,294,161.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00
21020106	Utility Allowance	63,453,042.00	0.00	0.00	0.00	769,000.00	769,000.00
21020107	Entertainment	4,900,078.00	0.00	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	127,800,841.50	0.00	0.00	0.00	868,000.00	868,000.00
21020112	Inducement Allowance	1,299,516,275.35	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	127,115,448.30	0.00	0.00	0.00	0.00	0.00
21020129	Contract Addition Allowance	10,655,489.33	0.00	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	91,532,612.48	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	189,307,360.00	0.00	0.00	0.00	3,205,000.00	3,205,000.00
21020160	J-Power Teachers Allowance	630,395,347.90	0.00	0.00	0.00	1,100,000,000.00	1,100,000,000.00

<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,555,476,894.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,820,000,000.00</b>	<b>1,820,000,000.00</b>
2202	OVERHEAD COST	2,555,249,894.54	0.00	0.00	0.00	1,819,000,000.00	1,819,000,000.00
220201	Transport & Travelling - General	5,283,300.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
22020102	Local Travel & Transport - Others	5,283,300.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
220203	Materials and Supplies - General	904,321,920.25	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020301	Office Materials and Consumables	586,950.00	0.00	0.00	0.00	500,000.00	500,000.00
22020305	Printing of Non-security Documents	709,000.00	0.00	0.00	0.00	500,000.00	500,000.00
22020315	Examinations / Examination Materials	903,025,970.25	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	32,782,100.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00
22020401	Maintenance of Motor Vehicles / Transport Eq	2,352,900.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	487,500.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	116,500.00	0.00	0.00	0.00	0.00	0.00
22020418	Maintenance of Educational Equipments	1,513,000.00	0.00	0.00	0.00	500,000.00	500,000.00
22020419	Maintenance of Educational Buildings	28,312,200.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220205	Training - General	2,600,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020501	Local Training	2,600,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220210	Miscellaneous Expenses - General	1,610,262,574.29	0.00	0.00	0.00	1,810,500,000.00	1,810,500,000.00
22021001	Refreshment and Meals	666,050.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021002	Honorarium and Sitting Allowance Payments	393,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021003	Publicity and Advertisements	2,232,450.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021009	Sporting Activities	1,865,500.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021044	Committees and Commissions	95,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22021045	Institutional Feeding	1,540,310,319.29	0.00	0.00	0.00	1,800,000,000.00	1,800,000,000.00
22021050	Official Ceremonies and Celebrations	321,850.00	0.00	0.00	0.00	500,000.00	500,000.00
22021054	Zonal Office Operational Expenses	5,708,000.00	0.00	0.00	0.00	0.00	0.00
22021055	Student Exchange Programme	13,377,300.00	0.00	0.00	0.00	0.00	0.00
22021057	Casual Workers	44,782,105.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021073	Guidance & Counselling Activities	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22021075	Extra-curricula Activities (Quiz, Debates, etc)	511,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	227,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220401	Local Grants and Contributions	227,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22040103	Grants to Local Governments – Recurrent	73,000.00	0.00	0.00	0.00	0.00	0.00
22040109	Grants to Communities and NGOs	154,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23	Capital Expenditure	0.00	0.00	1,528,000,000.00	0.00	3,416,000,000.00	3,416,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	1,061,000,000.00	1,061,000,000.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	1,061,000,000.00	1,061,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	291,000,000.00	291,000,000.00

23010142	Purchase of Laboratory Equipment	0.00	0.00	0.00	0.00	570,000,000.00	570,000,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>1,528,000,000.00</b>	<b>0.00</b>	<b>1,570,000,000.00</b>	<b>1,570,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>1,528,000,000.00</b>	<b>0.00</b>	<b>1,570,000,000.00</b>	<b>1,570,000,000.00</b>
23020107	Construction/Provision Of Public Schools	0.00	0.00	1,528,000,000.00	0.00	1,330,000,000.00	1,330,000,000.00
23020132	Construction/Provision Of Other Institutional Services	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23020147	Construction/Provision of Workshops/Laboratories	0.00	0.00	0.00	0.00	140,000,000.00	140,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>363,000,000.00</b>	<b>363,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>363,000,000.00</b>	<b>363,000,000.00</b>
23030122	Rehabilitation/Repairs of Wall Fence/Boundary	0.00	0.00	0.00	0.00	363,000,000.00	363,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>422,000,000.00</b>	<b>422,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>422,000,000.00</b>	<b>422,000,000.00</b>
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	282,000,000.00	282,000,000.00

051700200100	Agency for Mass Education						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>229,488,201.08</b>	<b>289,047,000.00</b>	<b>289,047,000.00</b>	<b>73,187,491.93</b>	<b>310,204,000.00</b>	<b>310,204,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>92,308,691.62</b>	<b>83,700,000.00</b>	<b>83,700,000.00</b>	<b>68,798,000.93</b>	<b>79,000,000.00</b>	<b>79,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>48,566,165.90</b>	<b>41,281,000.00</b>	<b>41,281,000.00</b>	<b>39,308,709.55</b>	<b>38,596,000.00</b>	<b>38,596,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>48,566,165.90</b>	<b>41,281,000.00</b>	<b>41,281,000.00</b>	<b>39,308,709.55</b>	<b>38,596,000.00</b>	<b>38,596,000.00</b>
21010101	Salary	42,086,592.90	41,230,000.00	41,230,000.00	39,299,408.65	38,596,000.00	38,596,000.00
21010102	Overtime Payments	6,479,573.00	51,000.00	51,000.00	9,300.90	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>43,742,525.72</b>	<b>42,419,000.00</b>	<b>42,419,000.00</b>	<b>29,489,291.38</b>	<b>40,404,000.00</b>	<b>40,404,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>43,742,525.72</b>	<b>42,419,000.00</b>	<b>42,419,000.00</b>	<b>29,489,291.38</b>	<b>40,404,000.00</b>	<b>40,404,000.00</b>
21020103	Transport Allowance	7,863,679.38	8,043,000.00	8,043,000.00	5,361,728.63	7,475,000.00	7,475,000.00
21020104	Rent Supplement	7,531,044.14	8,246,000.00	8,246,000.00	6,345,528.35	7,719,000.00	7,719,000.00
21020105	Meal Subsidy	9,172,734.25	3,497,000.00	3,497,000.00	2,343,928.50	3,270,000.00	3,270,000.00
21020106	Utility Allowance	2,106,336.00	2,417,000.00	2,417,000.00	1,815,649.38	2,281,000.00	2,281,000.00
21020107	Entertainment	1,493,984.35	90,000.00	90,000.00	238,585.63	86,000.00	86,000.00
21020109	Leave Transport Grant	0.00	4,123,000.00	4,123,000.00	2,900,887.15	3,860,000.00	3,860,000.00
21020112	Inducement Allowance	1,741,259.60	0.00	0.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	2,160,000.00	2,160,000.00	1,340,625.00	2,500,000.00	2,500,000.00
21020117	Domestic Staff Allowance	723,591.00	1,836,000.00	1,836,000.00	1,352,250.00	2,160,000.00	2,160,000.00
21020124	Newspaper Allowance	474,811.00	187,000.00	187,000.00	107,239.50	190,000.00	190,000.00

21020136	Responsibility Allowance	12,635,086.00	960,000.00	960,000.00	568,080.00	982,000.00	982,000.00
21020137	Medical Allowance	0.00	10,860,000.00	10,860,000.00	7,114,789.25	9,881,000.00	9,881,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,258,909.46</b>	<b>5,907,000.00</b>	<b>5,907,000.00</b>	<b>2,769,491.00</b>	<b>6,904,000.00</b>	<b>6,904,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,239,742.79</b>	<b>5,807,000.00</b>	<b>5,807,000.00</b>	<b>2,769,491.00</b>	<b>6,904,000.00</b>	<b>6,904,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>400,666.67</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>561,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	Local Travel & Transport - Others	400,666.67	1,000,000.00	1,000,000.00	561,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>19,166.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	Internet Access Charges	19,166.67	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,264,584.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>477,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020301	Office Materials and Consumables	1,986,916.67	850,000.00	850,000.00	299,500.00	850,000.00	850,000.00
22020305	Printing of Non-security Documents	258,500.67	250,000.00	250,000.00	127,500.00	250,000.00	250,000.00
22020315	Examinations / Examination Materials	19,166.67	100,000.00	100,000.00	50,000.00	100,000.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>855,199.33</b>	<b>977,000.00</b>	<b>977,000.00</b>	<b>874,259.00</b>	<b>1,887,000.00</b>	<b>1,887,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	536,699.33	557,000.00	557,000.00	214,000.00	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	19,166.67	100,000.00	100,000.00	82,259.00	100,000.00	100,000.00
22020404	Maintenance of Office / IT Equipment	74,833.33	140,000.00	140,000.00	498,000.00	607,000.00	607,000.00
22020419	Maintenance of Educational Buildings	224,500.00	180,000.00	180,000.00	80,000.00	180,000.00	180,000.00
<b>220205</b>	<b>Training - General</b>	<b>586,796.67</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>196,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>
22020501	Local Training	586,796.67	550,000.00	550,000.00	196,000.00	550,000.00	550,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>545,163.63</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>369,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	545,163.63	650,000.00	650,000.00	369,000.00	1,000,000.00	1,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>12,939.83</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>55,982.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
22020901	Bank Charges (Other than Interest)	12,939.83	650,000.00	650,000.00	55,982.00	650,000.00	650,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>555,226.00</b>	<b>780,000.00</b>	<b>780,000.00</b>	<b>236,250.00</b>	<b>617,000.00</b>	<b>617,000.00</b>
22021001	Refreshment and Meals	167,907.67	100,000.00	100,000.00	80,000.00	100,000.00	100,000.00
22021002	Honorarium and Sitting Allowance Payments	246,901.67	250,000.00	250,000.00	24,500.00	250,000.00	250,000.00
22021003	Publicity and Advertisements	72,333.33	200,000.00	200,000.00	36,750.00	37,000.00	37,000.00
22021006	Postage and Courier Services	29,750.00	30,000.00	30,000.00	15,000.00	30,000.00	30,000.00
22021050	Official Ceremonies and Celebrations	38,333.33	200,000.00	200,000.00	80,000.00	200,000.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>19,166.67</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>19,166.67</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	Grants to Communities and NGOs	19,166.67	100,000.00	100,000.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>131,920,600.00</b>	<b>199,440,000.00</b>	<b>199,440,000.00</b>	<b>1,620,000.00</b>	<b>224,300,000.00</b>	<b>224,300,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>129,914,600.00</b>	<b>132,190,000.00</b>	<b>132,190,000.00</b>	<b>0.00</b>	<b>199,480,000.00</b>	<b>199,480,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>129,914,600.00</b>	<b>132,190,000.00</b>	<b>132,190,000.00</b>	<b>0.00</b>	<b>199,480,000.00</b>	<b>199,480,000.00</b>
23010105	Purchase Of Motor Vehicles	3,920,000.00	0.00	0.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipmen	63,033,000.00	132,190,000.00	132,190,000.00	0.00	199,480,000.00	199,480,000.00

23010146	Purchase of other ICT equipment	62,961,600.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,820,000.00</b>	<b>24,820,000.00</b>	<b>24,820,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,820,000.00</b>	<b>24,820,000.00</b>	<b>24,820,000.00</b>
23030131	Rehabilitation/Repairs of Other Infrastructure	0.00	0.00	0.00	0.00	24,820,000.00	24,820,000.00	24,820,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,006,000.00</b>	<b>67,250,000.00</b>	<b>67,250,000.00</b>	<b>1,620,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>2,006,000.00</b>	<b>67,250,000.00</b>	<b>67,250,000.00</b>	<b>1,620,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050108	Capacity Building / Human Resource Development	2,006,000.00	45,950,000.00	45,950,000.00	0.00	0.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	21,300,000.00	21,300,000.00	1,620,000.00	0.00	0.00	0.00

051700300100		Nomadic Education Agency					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,325,712,656.90</b>	<b>893,700,000.00</b>	<b>893,700,000.00</b>	<b>530,244,274.48</b>	<b>1,444,545,000.00</b>	<b>1,394,545,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>866,144,009.75</b>	<b>635,700,000.00</b>	<b>635,700,000.00</b>	<b>429,773,489.29</b>	<b>819,464,000.00</b>	<b>819,464,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>368,010,007.76</b>	<b>255,633,000.00</b>	<b>255,633,000.00</b>	<b>177,411,070.93</b>	<b>258,769,000.00</b>	<b>258,769,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>368,010,007.76</b>	<b>255,633,000.00</b>	<b>255,633,000.00</b>	<b>177,411,070.93</b>	<b>258,769,000.00</b>	<b>258,769,000.00</b>
21010101	Salary	368,010,007.76	249,080,000.00	249,080,000.00	177,362,661.00	252,216,000.00	252,216,000.00
21010102	Overtime Payments	0.00	6,553,000.00	6,553,000.00	48,409.93	6,553,000.00	6,553,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>498,134,001.99</b>	<b>380,067,000.00</b>	<b>380,067,000.00</b>	<b>252,362,418.36</b>	<b>560,695,000.00</b>	<b>560,695,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>498,134,001.99</b>	<b>380,067,000.00</b>	<b>380,067,000.00</b>	<b>252,362,418.36</b>	<b>560,695,000.00</b>	<b>560,695,000.00</b>
21020103	Transport Allowance	56,365,603.00	37,885,000.00	37,885,000.00	26,489,531.00	41,717,000.00	41,717,000.00
21020104	Rent Supplement	72,805,296.20	49,816,000.00	49,816,000.00	35,468,430.60	50,443,000.00	50,443,000.00
21020105	Meal Subsidy	24,650,144.00	16,697,000.00	16,697,000.00	11,687,541.00	18,380,000.00	18,380,000.00
21020106	Utility Allowance	17,610,471.00	12,068,000.00	12,068,000.00	8,394,683.00	13,237,000.00	13,237,000.00
21020107	Entertainment	366,101.00	126,000.00	126,000.00	7,343.00	126,000.00	126,000.00
21020109	Leave Transport Grant	36,298,718.30	24,908,000.00	24,908,000.00	17,734,214.00	25,221,000.00	25,221,000.00
21020112	Inducement Allowance	158,158,672.99	64,718,000.00	64,718,000.00	48,119,519.96	64,718,000.00	64,718,000.00
21020113	Hazard / Hardship Allowance	249,817.50	2,430,000.00	2,430,000.00	37,600.00	2,430,000.00	2,430,000.00
21020114	Board Members Allowance	0.00	1,980,000.00	1,980,000.00	1,155,000.00	1,980,000.00	1,980,000.00
21020117	Domestic Staff Allowance	11,692,813.00	3,600,000.00	3,600,000.00	210,000.00	3,600,000.00	3,600,000.00
21020136	Responsibility Allowance	1,121,110.00	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	71,583,700.00	47,357,000.00	47,357,000.00	33,366,164.00	52,430,000.00	52,430,000.00
21020156	Professional Teaching Allowance	47,231,555.00	46,482,000.00	46,482,000.00	33,612,391.80	46,413,000.00	46,413,000.00
21020160	J-Power Teachers Allowance	0.00	72,000,000.00	72,000,000.00	36,080,000.00	240,000,000.00	240,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>835,488,071.63</b>	<b>18,360,000.00</b>	<b>18,360,000.00</b>	<b>9,040,590.16</b>	<b>10,720,000.00</b>	<b>10,720,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>835,488,071.63</b>	<b>18,360,000.00</b>	<b>18,360,000.00</b>	<b>9,040,590.16</b>	<b>10,720,000.00</b>	<b>10,720,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>7,828,500.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,100,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>

22020102	Local Travel & Transport - Others	7,828,500.00	1,500,000.00	1,500,000.00	1,100,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>Utilities General</b>	<b>913,500.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020201	Electricity Charges	60,500.00	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	495,000.00	0.00	0.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	258,000.00	0.00	0.00	0.00	0.00	0.00
22020210	Other Utility Charges	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>30,448,000.00</b>	<b>794,000.00</b>	<b>794,000.00</b>	<b>553,000.00</b>	<b>794,000.00</b>	<b>794,000.00</b>
22020301	Office Materials and Consumables	7,032,000.00	619,000.00	619,000.00	457,000.00	619,000.00	619,000.00
22020303	Newspapers	375,000.00	50,000.00	50,000.00	36,000.00	50,000.00	50,000.00
22020305	Printing of Non-security Documents	4,550,000.00	125,000.00	125,000.00	60,000.00	125,000.00	125,000.00
22020307	Drugs, Vaccines & Medical Supplies	101,000.00	0.00	0.00	0.00	0.00	0.00
22020315	Examinations / Examination Materials	18,390,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>119,960,991.00</b>	<b>5,221,000.00</b>	<b>5,221,000.00</b>	<b>3,223,900.00</b>	<b>5,221,000.00</b>	<b>5,221,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	5,051,500.00	2,200,000.00	2,200,000.00	1,683,000.00	2,200,000.00	2,200,000.00
22020402	Maintenance of Office Furniture	3,459,000.00	500,000.00	500,000.00	450,000.00	500,000.00	500,000.00
22020403	Maintenance of Office Building / Residential Q	4,378,091.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	6,070,000.00	500,000.00	500,000.00	200,000.00	500,000.00	500,000.00
22020405	Maintenance of Plants / Generators	1,418,000.00	1,100,000.00	1,100,000.00	690,900.00	1,100,000.00	1,100,000.00
22020406	Other Maintenance Services	27,005,500.00	0.00	0.00	0.00	0.00	0.00
22020418	Maintenance of Educational Equipments	26,555,900.00	921,000.00	921,000.00	200,000.00	921,000.00	921,000.00
22020419	Maintenance of Educational Buildings	46,023,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>6,709,632.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>600,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020501	Local Training	5,622,632.00	1,300,000.00	1,300,000.00	600,000.00	1,300,000.00	1,300,000.00
22020503	Manpower Planning and Other Staff Developm	1,087,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	Financial Consulting	1,750,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>455,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>500,500.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	355,000.00	500,000.00	500,000.00	390,500.00	500,000.00	500,000.00
22020803	Plant / Generator Fuel Cost	100,000.00	500,000.00	500,000.00	110,000.00	500,000.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>792,448.63</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>85,690.16</b>	<b>140,000.00</b>	<b>140,000.00</b>
22020901	Bank Charges (Other than Interest)	792,448.63	100,000.00	100,000.00	85,690.16	140,000.00	140,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>666,630,000.00</b>	<b>8,345,000.00</b>	<b>8,345,000.00</b>	<b>2,877,500.00</b>	<b>665,000.00</b>	<b>665,000.00</b>
22021001	Refreshment and Meals	681,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22021002	Honorarium and Sitting Allowance Payments	4,185,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22021003	Publicity and Advertisements	950,000.00	100,000.00	100,000.00	67,500.00	100,000.00	100,000.00
22021006	Postage and Courier Services	0.00	55,000.00	55,000.00	0.00	55,000.00	55,000.00
22021009	Sporting Activities	4,411,000.00	0.00	0.00	0.00	0.00	0.00

22021044	Committees and Commissions	0.00	110,000.00	110,000.00	0.00	110,000.00	110,000.00
22021045	Institutional Feeding	652,048,000.00	0.00	0.00	0.00	0.00	0.00
22021057	Casual Workers	4,355,000.00	7,680,000.00	7,680,000.00	2,810,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>8,624,080,575.52</b>	<b>239,640,000.00</b>	<b>239,640,000.00</b>	<b>91,430,195.03</b>	<b>614,361,000.00</b>	<b>564,361,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,490,267,073.28</b>	<b>129,640,000.00</b>	<b>131,740,000.00</b>	<b>67,693,609.37</b>	<b>306,111,000.00</b>	<b>306,111,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>1,490,267,073.28</b>	<b>129,640,000.00</b>	<b>131,740,000.00</b>	<b>67,693,609.37</b>	<b>306,111,000.00</b>	<b>306,111,000.00</b>
23010104	Purchase of Motor Cycles	0.00	7,500,000.00	7,500,000.00	0.00	20,000,000.00	20,000,000.00
23010112	Purchase Of Office Furniture and Fittings	0.00	5,000,000.00	5,000,000.00	0.00	12,000,000.00	12,000,000.00
23010113	Purchase Of Computers	0.00	3,200,000.00	3,200,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	699,224,770.16	113,940,000.00	116,040,000.00	67,693,609.37	274,111,000.00	274,111,000.00
23010141	Purchase of School Furniture	790,110,703.12	0.00	0.00	0.00	0.00	0.00
23010146	Purchase of other ICT equipment	931,600.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,138,282,997.91</b>	<b>61,000,000.00</b>	<b>56,900,000.00</b>	<b>18,015,085.66</b>	<b>206,650,000.00</b>	<b>156,650,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>5,138,282,997.91</b>	<b>61,000,000.00</b>	<b>56,900,000.00</b>	<b>18,015,085.66</b>	<b>206,650,000.00</b>	<b>156,650,000.00</b>
23020103	Construction/Provision Of Electricity / Solar Po	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23020107	Construction/Provision Of Public Schools	5,138,282,997.91	61,000,000.00	56,900,000.00	18,015,085.66	60,000,000.00	60,000,000.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23020131	Construction/Provision Of Religious Structures	0.00	0.00	0.00	0.00	132,400,000.00	82,400,000.00
23020142	Provision of Sanitation Facilities	0.00	0.00	0.00	0.00	2,250,000.00	2,250,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>55,900,000.00</b>	<b>55,900,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>55,900,000.00</b>	<b>55,900,000.00</b>
23030106	Rehabilitation/Repairs - Public Schools	0.00	45,000,000.00	45,000,000.00	0.00	50,600,000.00	50,600,000.00
23030136	Rehabilitation/Repairs of Motor Vehicles & Oth	0.00	0.00	0.00	0.00	5,300,000.00	5,300,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,995,530,504.33</b>	<b>4,000,000.00</b>	<b>6,000,000.00</b>	<b>5,721,500.00</b>	<b>45,700,000.00</b>	<b>45,700,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>1,995,530,504.33</b>	<b>4,000,000.00</b>	<b>6,000,000.00</b>	<b>5,721,500.00</b>	<b>45,700,000.00</b>	<b>45,700,000.00</b>
23050103	Monitoring And Evaluation	0.00	4,000,000.00	6,000,000.00	5,721,500.00	26,000,000.00	26,000,000.00
23050108	Capacity Building / Human Resource Developm	175,033,312.36	0.00	0.00	0.00	19,700,000.00	19,700,000.00
23050115	Social Welfare Institutions Developmental Acti	1,820,497,191.97	0.00	0.00	0.00	0.00	0.00

051700400100	Library Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>58,884,156.90</b>	<b>102,530,000.00</b>	<b>102,530,000.00</b>	<b>41,265,174.65</b>	<b>86,167,000.00</b>	<b>86,167,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>53,354,663.90</b>	<b>59,270,000.00</b>	<b>59,270,000.00</b>	<b>39,522,174.65</b>	<b>54,517,000.00</b>	<b>54,517,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>28,609,660.00</b>	<b>30,756,000.00</b>	<b>30,756,000.00</b>	<b>22,330,020.63</b>	<b>25,039,000.00</b>	<b>25,039,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>28,609,660.00</b>	<b>30,756,000.00</b>	<b>30,756,000.00</b>	<b>22,330,020.63</b>	<b>25,039,000.00</b>	<b>25,039,000.00</b>
21010101	Salary	28,609,660.00	30,199,000.00	30,199,000.00	22,330,020.63	23,702,000.00	23,702,000.00

21010102	Overtime Payments	0.00	557,000.00	557,000.00	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	0.00	0.00	0.00	1,337,000.00	1,337,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,745,003.90</b>	<b>28,514,000.00</b>	<b>28,514,000.00</b>	<b>17,192,154.03</b>	<b>29,478,000.00</b>	<b>29,478,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,745,003.90</b>	<b>28,514,000.00</b>	<b>28,514,000.00</b>	<b>17,192,154.03</b>	<b>29,478,000.00</b>	<b>29,478,000.00</b>
21020103	Transport Allowance	4,163,396.00	5,514,000.00	5,514,000.00	3,283,688.38	4,826,000.00	4,826,000.00
21020104	Rent Supplement	5,227,516.60	6,040,000.00	6,040,000.00	3,806,090.23	4,741,000.00	4,741,000.00
21020105	Meal Subsidy	2,798,651.58	2,402,000.00	2,402,000.00	1,428,627.75	2,095,000.00	2,095,000.00
21020106	Utility Allowance	1,855,826.00	1,683,000.00	1,683,000.00	1,021,169.25	1,855,000.00	1,855,000.00
21020107	Entertainment	38,132.00	58,000.00	58,000.00	30,807.00	459,000.00	459,000.00
21020109	Leave Transport Grant	2,208,282.05	3,020,000.00	3,020,000.00	1,903,044.93	2,504,000.00	2,504,000.00
21020113	Hazard / Hardship Allowance	173,272.09	0.00	0.00	0.00	0.00	0.00
21020114	Board Members Allowance	675,000.00	902,000.00	902,000.00	515,625.00	1,700,000.00	1,700,000.00
21020117	Domestic Staff Allowance	782,415.00	1,116,000.00	1,116,000.00	810,000.00	2,119,000.00	2,119,000.00
21020118	Personal Assistant Allowance	0.00	0.00	0.00	0.00	334,000.00	334,000.00
21020122	Motor Vehicle Maintenance Allowance	0.00	0.00	0.00	0.00	1,003,000.00	1,003,000.00
21020124	Newspaper Allowance	0.00	0.00	0.00	0.00	201,000.00	201,000.00
21020125	Accommodation Allowance	0.00	0.00	0.00	0.00	1,003,000.00	1,003,000.00
21020136	Responsibility Allowance	238,303.58	480,000.00	480,000.00	180,000.00	140,000.00	140,000.00
21020137	Medical Allowance	6,584,209.00	7,299,000.00	7,299,000.00	4,213,101.50	6,498,000.00	6,498,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,049,493.00</b>	<b>2,660,000.00</b>	<b>2,660,000.00</b>	<b>1,743,000.00</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,049,493.00</b>	<b>2,660,000.00</b>	<b>2,660,000.00</b>	<b>1,743,000.00</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>135,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>20,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
22020102	Local Travel & Transport - Others	135,000.00	30,000.00	30,000.00	20,000.00	30,000.00	30,000.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>28,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020211	Postal and Courier Payments & Services	0.00	30,000.00	30,000.00	28,000.00	0.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,085,600.00</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>527,000.00</b>	<b>1,385,000.00</b>	<b>1,385,000.00</b>
22020301	Office Materials and Consumables	700,000.00	320,000.00	320,000.00	507,000.00	500,000.00	500,000.00
22020302	Books	253,000.00	300,000.00	300,000.00	0.00	400,000.00	400,000.00
22020303	Newspapers	41,600.00	250,000.00	250,000.00	0.00	200,000.00	200,000.00
22020305	Printing of Non-security Documents	67,000.00	60,000.00	60,000.00	20,000.00	30,000.00	30,000.00
22020317	Reagents Chemicals and Cleansing Materials	24,000.00	30,000.00	30,000.00	0.00	255,000.00	255,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>265,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>440,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	180,000.00	250,000.00	250,000.00	130,000.00	300,000.00	300,000.00
22020404	Maintenance of Office / IT Equipment	10,000.00	200,000.00	200,000.00	200,000.00	100,000.00	100,000.00
22020405	Maintenance of Plants / Generators	75,000.00	150,000.00	150,000.00	110,000.00	300,000.00	300,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>121,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>450,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020701	Financial Consulting	121,000.00	500,000.00	500,000.00	450,000.00	500,000.00	500,000.00

220209	Financial Charges - General	834.00	10,000.00	10,000.00	3,000.00	5,000.00	5,000.00
22020901	Bank Charges (Other than Interest)	834.00	10,000.00	10,000.00	3,000.00	5,000.00	5,000.00
220210	Miscellaneous Expenses - General	442,059.00	530,000.00	530,000.00	275,000.00	30,000.00	30,000.00
22021001	Refreshment and Meals	38,000.00	30,000.00	30,000.00	20,000.00	30,000.00	30,000.00
22021043	Official Presents and Souvenirs	52,000.00	50,000.00	50,000.00	0.00	0.00	0.00
22021057	Casual Workers	352,059.00	450,000.00	450,000.00	255,000.00	0.00	0.00
23	<b>Capital Expenditure</b>	<b>3,480,000.00</b>	<b>40,600,000.00</b>	<b>40,600,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>3,480,000.00</b>	<b>11,100,000.00</b>	<b>11,100,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
230101	Purchase of Fixed Assets - General	3,480,000.00	11,100,000.00	11,100,000.00	0.00	11,000,000.00	11,000,000.00
23010113	Purchase Of Computers	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	3,480,000.00	10,100,000.00	10,100,000.00	0.00	11,000,000.00	11,000,000.00
2302	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
230201	Contruction/Provision of Fixed Assets - General	0.00	21,500,000.00	21,500,000.00	0.00	12,000,000.00	12,000,000.00
23020111	Construction / Provision Of Libraries	0.00	17,500,000.00	17,500,000.00	0.00	0.00	0.00
23020131	Construction/Provision Of Religious Structures	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00
23020133	Construction/Provision Of Public Convenience	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
2305	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
230501	Acquisition of Non-Tangible Asset	0.00	8,000,000.00	8,000,000.00	0.00	6,000,000.00	6,000,000.00
23050102	Computer Software Acquisition	0.00	8,000,000.00	8,000,000.00	0.00	6,000,000.00	6,000,000.00

051700500100	State Universal Basic Education Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<b>EXPENDITURES</b>	<b>0.00</b>	<b>11,037,226,000.00</b>	<b>11,037,226,000.00</b>	<b>2,303,667,762.53</b>	<b>14,069,519,000.00</b>	<b>13,274,919,000.00</b>
21	<b>Personnel Cost</b>	<b>0.00</b>	<b>314,826,000.00</b>	<b>314,826,000.00</b>	<b>277,037,054.13</b>	<b>444,769,000.00</b>	<b>444,769,000.00</b>
2101	<b>SALARY</b>	<b>0.00</b>	<b>114,585,000.00</b>	<b>114,585,000.00</b>	<b>117,749,297.25</b>	<b>165,377,000.00</b>	<b>165,377,000.00</b>
210101	Salaries and Wages	0.00	114,585,000.00	114,585,000.00	117,749,297.25	165,377,000.00	165,377,000.00
21010101	Salary	0.00	114,585,000.00	114,585,000.00	102,471,615.88	160,474,000.00	160,474,000.00
21010104	Salary Arrears	0.00	0.00	0.00	15,277,681.38	4,903,000.00	4,903,000.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>200,241,000.00</b>	<b>200,241,000.00</b>	<b>159,287,756.88</b>	<b>279,392,000.00</b>	<b>279,392,000.00</b>
210201	<b>ALLOWANCES</b>	<b>0.00</b>	<b>200,241,000.00</b>	<b>200,241,000.00</b>	<b>159,287,756.88</b>	<b>279,392,000.00</b>	<b>279,392,000.00</b>
21020103	Transport Allowance	0.00	18,886,000.00	18,886,000.00	20,085,909.70	29,815,000.00	29,815,000.00
21020104	Rent Supplement	0.00	22,917,000.00	22,917,000.00	6,643,682.63	32,782,000.00	32,782,000.00
21020105	Meal Subsidy	0.00	8,215,000.00	8,215,000.00	4,799,384.63	12,877,000.00	12,877,000.00
21020106	Utility Allowance	0.00	5,923,000.00	5,923,000.00	460,642.13	10,947,000.00	10,947,000.00
21020107	Entertainment	0.00	511,000.00	511,000.00	10,371,772.40	2,754,000.00	2,754,000.00
21020109	Leave Transport Grant	0.00	11,459,000.00	11,459,000.00	82,132,080.23	16,537,000.00	16,537,000.00

21020112	Inducement Allowance	0.00	93,301,000.00	93,301,000.00	32,208.45	93,301,000.00	93,301,000.00
21020113	Hazard / Hardship Allowance	0.00	126,000.00	126,000.00	13,686,542.48	126,000.00	126,000.00
21020117	Domestic Staff Allowance	0.00	12,708,000.00	12,708,000.00	0.00	28,328,000.00	28,328,000.00
21020118	Personal Assistant Allowance	0.00	0.00	0.00	0.00	1,226,000.00	1,226,000.00
21020122	Motor Vehicle Maintenance Allowance	0.00	0.00	0.00	0.00	4,615,000.00	4,615,000.00
21020124	Newspaper Allowance	0.00	0.00	0.00	0.00	923,000.00	923,000.00
21020125	Accommodation Allowance	0.00	0.00	0.00	0.00	3,677,000.00	3,677,000.00
21020136	Responsibility Allowance	0.00	2,160,000.00	2,160,000.00	1,702,500.00	2,139,000.00	2,139,000.00
21020137	Medical Allowance	0.00	24,035,000.00	24,035,000.00	19,373,034.25	39,345,000.00	39,345,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>691,000,000.00</b>	<b>691,000,000.00</b>	<b>277,347,108.00</b>	<b>997,350,000.00</b>	<b>997,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>691,000,000.00</b>	<b>691,000,000.00</b>	<b>277,347,108.00</b>	<b>997,350,000.00</b>	<b>997,350,000.00</b>
220201	Transport & Travelling - General	0.00	7,600,000.00	7,600,000.00	2,447,000.00	7,600,000.00	7,600,000.00
22020102	Local Travel & Transport - Others	0.00	7,600,000.00	7,600,000.00	2,447,000.00	7,600,000.00	7,600,000.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020201	Electricity Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020203	Internet Access Charges	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020204	Satellites Broadcasting Access Charges	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>33,300,000.00</b>	<b>41,300,000.00</b>	<b>23,286,970.00</b>	<b>40,800,000.00</b>	<b>40,800,000.00</b>
22020301	Office Materials and Consumables	0.00	7,300,000.00	7,300,000.00	5,630,000.00	7,300,000.00	7,300,000.00
22020303	Newspapers	0.00	500,000.00	500,000.00	90,000.00	500,000.00	500,000.00
22020305	Printing of Non-security Documents	0.00	5,000,000.00	5,000,000.00	210,000.00	1,000,000.00	1,000,000.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	1,000,000.00	1,000,000.00	339,400.00	2,000,000.00	2,000,000.00
22020315	Examinations / Examination Materials	0.00	19,500,000.00	27,500,000.00	17,017,570.00	30,000,000.00	30,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>158,550,000.00</b>	<b>150,550,000.00</b>	<b>53,602,723.00</b>	<b>143,800,000.00</b>	<b>143,800,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	0.00	14,590,000.00	14,590,000.00	3,779,911.00	20,000,000.00	20,000,000.00
22020402	Maintenance of Office Furniture	0.00	3,000,000.00	3,000,000.00	240,000.00	4,000,000.00	4,000,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	9,000,000.00	9,000,000.00	2,595,000.00	10,000,000.00	10,000,000.00
22020404	Maintenance of Office / IT Equipment	0.00	5,000,000.00	5,000,000.00	210,000.00	2,000,000.00	2,000,000.00
22020405	Maintenance of Plants / Generators	0.00	4,000,000.00	4,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00
22020406	Other Maintenance Services	0.00	70,000,000.00	62,000,000.00	42,571,812.00	50,000,000.00	50,000,000.00
22020418	Maintenance of Educational Equipments	0.00	3,800,000.00	3,800,000.00	325,000.00	3,800,000.00	3,800,000.00
22020419	Maintenance of Educational Buildings	0.00	49,160,000.00	49,160,000.00	881,000.00	50,000,000.00	50,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>999,000.00</b>	<b>12,250,000.00</b>	<b>12,250,000.00</b>
22020501	Local Training	0.00	4,500,000.00	4,500,000.00	804,000.00	10,000,000.00	10,000,000.00
22020503	Manpower Planning and Other Staff Developm	0.00	2,250,000.00	2,250,000.00	195,000.00	2,250,000.00	2,250,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>450,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020701	Financial Consulting	0.00	1,000,000.00	1,000,000.00	450,000.00	3,000,000.00	3,000,000.00

<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>24,215.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	1,000,000.00	1,000,000.00	24,215.00	500,000.00	500,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>481,400,000.00</b>	<b>481,400,000.00</b>	<b>196,537,200.00</b>	<b>788,000,000.00</b>	<b>788,000,000.00</b>
22021001	Refreshment and Meals	0.00	2,400,000.00	2,400,000.00	444,400.00	3,000,000.00	3,000,000.00
22021002	Honorarium and Sitting Allowance Payments	0.00	2,000,000.00	2,000,000.00	332,500.00	15,000,000.00	15,000,000.00
22021003	Publicity and Advertisements	0.00	2,000,000.00	2,000,000.00	85,000.00	5,000,000.00	5,000,000.00
22021009	Sporting Activities	0.00	7,000,000.00	7,000,000.00	0.00	5,000,000.00	5,000,000.00
22021045	Institutional Feeding	0.00	433,000,000.00	433,000,000.00	195,615,300.00	700,000,000.00	700,000,000.00
22021047	Community Engagement, Sensitization & Mobi	0.00	20,000,000.00	20,000,000.00	0.00	40,000,000.00	40,000,000.00
22021072	School Clubs Activities	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021073	Guidance & Counselling Activities	0.00	5,000,000.00	5,000,000.00	60,000.00	10,000,000.00	10,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>10,031,400,000.00</b>	<b>10,031,400,000.00</b>	<b>1,749,283,600.40</b>	<b>12,627,400,000.00</b>	<b>11,832,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,118,000,000.00</b>	<b>1,118,000,000.00</b>	<b>709,750,929.81</b>	<b>1,130,000,000.00</b>	<b>930,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>1,118,000,000.00</b>	<b>1,118,000,000.00</b>	<b>709,750,929.81</b>	<b>1,130,000,000.00</b>	<b>930,000,000.00</b>
23010112	Purchase Of Office Furniture and Fittings	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	528,000,000.00	528,000,000.00	119,750,929.81	500,000,000.00	300,000,000.00
23010126	Purchase Of Sporting / Gaming Equipment	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23010141	Purchase of School Furniture	0.00	490,000,000.00	490,000,000.00	490,000,000.00	600,000,000.00	600,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,109,000,000.00</b>	<b>5,109,000,000.00</b>	<b>900,650,510.75</b>	<b>8,728,000,000.00</b>	<b>8,433,400,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>5,109,000,000.00</b>	<b>5,109,000,000.00</b>	<b>900,650,510.75</b>	<b>8,728,000,000.00</b>	<b>8,433,400,000.00</b>
23020101	Construction/Provision Of Office Buildings	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	402,000,000.00	402,000,000.00	0.00	2,000,000.00	2,000,000.00
23020107	Construction/Provision Of Public Schools	0.00	4,287,000,000.00	4,287,000,000.00	900,650,510.75	8,623,000,000.00	8,328,400,000.00
23020127	Construction Of ICT Infrastructures	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
23020130	Construction / Provision of Wall Fence/Boundary	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23020133	Construction/Provision Of Public Convenience	0.00	360,000,000.00	360,000,000.00	0.00	0.00	0.00
23020142	Provision of Sanitation Facilities	0.00	0.00	0.00	0.00	64,000,000.00	64,000,000.00
23020146	Construction of Lecture Hall/Theatre/Class Ro	0.00	0.00	0.00	0.00	19,000,000.00	19,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>138,882,159.84</b>	<b>2,190,000,000.00</b>	<b>1,890,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>138,882,159.84</b>	<b>2,190,000,000.00</b>	<b>1,890,000,000.00</b>
23030106	Rehabilitation/Repairs - Public Schools	0.00	750,000,000.00	750,000,000.00	138,882,159.84	2,160,000,000.00	1,860,000,000.00
23030122	Rehabilitation/Repairs of Wall Fence/Boundary	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23030137	Rehabilitation/Repairs of Lecture Theatre/Clas	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>3,054,400,000.00</b>	<b>3,054,400,000.00</b>	<b>0.00</b>	<b>579,400,000.00</b>	<b>579,400,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>3,054,400,000.00</b>	<b>3,054,400,000.00</b>	<b>0.00</b>	<b>579,400,000.00</b>	<b>579,400,000.00</b>
23050102	Computer Software Acquisition	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Developm	0.00	424,400,000.00	424,400,000.00	0.00	579,400,000.00	579,400,000.00

23050115	Social Welfare Institutions Developmental Acti	0.00	2,600,000,000.00	2,600,000,000.00	0.00	0.00	0.00
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051700500200		Inspectorate Headquarters & Zones					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>242,204,652.59</u>	<u>256,538,000.00</u>	<u>256,538,000.00</u>	<u>138,999,594.00</u>	<u>262,400,000.00</u>	<u>262,400,000.00</u>
21	Personnel Cost	242,204,652.59	256,538,000.00	256,538,000.00	138,999,594.00	262,400,000.00	262,400,000.00
2101	SALARY	108,932,969.60	96,940,000.00	96,940,000.00	69,260,583.00	105,346,000.00	105,346,000.00
210101	Salaries and Wages	108,932,969.60	96,940,000.00	96,940,000.00	69,260,583.00	105,346,000.00	105,346,000.00
21010101	Salary	108,932,969.60	96,940,000.00	96,940,000.00	69,260,583.00	105,346,000.00	105,346,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133,271,682.99	159,598,000.00	159,598,000.00	69,739,011.00	157,054,000.00	157,054,000.00
210201	ALLOWANCES	133,271,682.99	159,598,000.00	159,598,000.00	69,739,011.00	157,054,000.00	157,054,000.00
21020103	Transport Allowance	12,034,658.00	15,386,000.00	15,386,000.00	8,387,665.00	14,522,000.00	14,522,000.00
21020104	Rent Supplement	23,188,352.00	19,388,000.00	19,388,000.00	13,852,117.00	21,069,000.00	21,069,000.00
21020105	Meal Subsidy	6,316,781.00	6,705,000.00	6,705,000.00	4,222,770.00	6,341,000.00	6,341,000.00
21020106	Utility Allowance	4,759,611.00	4,995,000.00	4,995,000.00	3,096,111.00	4,726,000.00	4,726,000.00
21020107	Entertainment	1,102,901.00	876,000.00	876,000.00	335,851.00	682,000.00	682,000.00
21020109	Leave Transport Grant	10,416,574.00	9,694,000.00	9,694,000.00	6,926,058.00	10,535,000.00	10,535,000.00
21020112	Inducement Allowance	40,919,599.70	54,890,000.00	54,890,000.00	11,520,449.00	54,890,000.00	54,890,000.00
21020113	Hazard / Hardship Allowance	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00
21020117	Domestic Staff Allowance	12,180,000.00	20,268,000.00	20,268,000.00	8,970,000.00	16,920,000.00	16,920,000.00
21020136	Responsibility Allowance	2,949,996.19	8,880,000.00	8,880,000.00	1,881,330.00	8,734,000.00	8,734,000.00
21020137	Medical Allowance	19,403,210.10	18,516,000.00	18,516,000.00	10,546,660.00	17,447,000.00	17,447,000.00

051700500300		Local Education Authority					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>19,002,492,303.59</u>	<u>20,170,000,000.00</u>	<u>20,170,000,000.00</u>	<u>13,613,848,430.69</u>	<u>21,500,000,000.00</u>	<u>21,500,000,000.00</u>
21	Personnel Cost	19,002,492,303.59	20,170,000,000.00	20,170,000,000.00	13,613,848,430.69	21,500,000,000.00	21,500,000,000.00
2101	SALARY	8,542,460,974.52	8,616,379,000.00	8,616,379,000.00	6,156,269,320.95	8,974,193,000.00	8,974,193,000.00
210101	Salaries and Wages	8,542,460,974.52	8,616,379,000.00	8,616,379,000.00	6,156,269,320.95	8,974,193,000.00	8,974,193,000.00
21010101	Salary	8,542,460,974.52	8,616,379,000.00	8,616,379,000.00	0.00	8,972,693,000.00	8,972,693,000.00
21010104	Salary Arrears	0.00	0.00	0.00	6,156,269,320.95	1,500,000.00	1,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,460,031,329.07	11,553,621,000.00	11,553,621,000.00	7,457,579,109.74	12,525,807,000.00	12,525,807,000.00
210201	ALLOWANCES	10,460,031,329.07	11,553,621,000.00	11,553,621,000.00	7,457,579,109.74	12,525,807,000.00	12,525,807,000.00
21020103	Transport Allowance	1,355,999,781.92	1,405,571,000.00	1,405,571,000.00	949,450,528.92	1,453,040,000.00	1,453,040,000.00
21020104	Rent Supplement	1,707,314,215.00	1,723,276,000.00	1,723,276,000.00	1,230,864,201.60	1,794,538,000.00	1,794,538,000.00

21020105	Meal Subsidy	602,965,307.00	619,084,000.00	619,084,000.00	423,018,588.00	640,401,000.00	640,401,000.00
21020106	Utility Allowance	426,331,469.26	444,134,000.00	444,134,000.00	299,907,547.44	457,780,000.00	457,780,000.00
21020107	Entertainment	2,854,329.00	7,436,000.00	7,436,000.00	2,388,649.50	3,706,000.00	3,706,000.00
21020109	Leave Transport Grant	853,318,386.28	861,638,000.00	861,638,000.00	615,203,776.35	897,269,000.00	897,269,000.00
21020112	Inducement Allowance	2,143,576,244.22	2,113,129,000.00	2,113,129,000.00	1,539,728,285.72	2,500,000,000.00	2,500,000,000.00
21020113	Hazard / Hardship Allowance	9,574,077.55	15,007,000.00	15,007,000.00	7,546,237.65	70,000,000.00	70,000,000.00
21020117	Domestic Staff Allowance	83,551,101.80	209,880,000.00	209,880,000.00	70,534,015.20	105,480,000.00	105,480,000.00
21020128	Rural Posting Allowance	0.00	1,361,549,000.00	1,361,549,000.00	0.00	1,006,180,000.00	1,006,180,000.00
21020136	Responsibility Allowance	5,072,697.90	6,480,000.00	6,480,000.00	3,950,889.06	7,000,000.00	7,000,000.00
21020137	Medical Allowance	1,728,980,022.00	1,775,601,000.00	1,775,601,000.00	1,203,184,764.00	1,844,055,000.00	1,844,055,000.00
21020156	Professional Teaching Allowance	1,540,493,697.14	1,010,836,000.00	1,010,836,000.00	1,111,801,626.30	1,746,358,000.00	1,746,358,000.00

051700600100		Jigawa State Tsangaya Education Board					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>317,312,000.00</u></b>	<b><u>317,312,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>2,312,000.00</i></b>	<b><i>2,312,000.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,017,000.00</b>	<b>1,017,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,017,000.00</b>	<b>1,017,000.00</b>
21010101	Salary	0.00	0.00	0.00	0.00	1,017,000.00	1,017,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,295,000.00</b>	<b>1,295,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,295,000.00</b>	<b>1,295,000.00</b>
21020103	Transport Allowance	0.00	0.00	0.00	0.00	316,000.00	316,000.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	203,000.00	203,000.00
21020105	Meal Subsidy	0.00	0.00	0.00	0.00	137,000.00	137,000.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	92,000.00	92,000.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	102,000.00	102,000.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	445,000.00	445,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>15,000,000.00</i></b>	<b><i>15,000,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>545,000.00</b>	<b>545,000.00</b>
22020201	Electricity Charges	0.00	0.00	0.00	0.00	300,000.00	300,000.00
22020202	Telephone Charges	0.00	0.00	0.00	0.00	50,000.00	50,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00	95,000.00	95,000.00
22020204	Satellites Broadcasting Access Charges	0.00	0.00	0.00	0.00	50,000.00	50,000.00

22020205	Water rates & Charges	0.00	0.00	0.00	0.00	50,000.00	50,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>
22020301	Office Materials and Consumables	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22020302	Books	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22020305	Printing of Non-security Documents	0.00	0.00	0.00	0.00	300,000.00	300,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,550,000.00</b>	<b>3,550,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22020404	Maintenance of Office / IT Equipment	0.00	0.00	0.00	0.00	150,000.00	150,000.00
22020405	Maintenance of Plants / Generators	0.00	0.00	0.00	0.00	300,000.00	300,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	100,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	Local Training	0.00	0.00	0.00	0.00	500,000.00	500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020615	Monitoring/Inspection of Public/private Institu	0.00	0.00	0.00	0.00	500,000.00	500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	0.00	500,000.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	5,000.00	5,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	250,000.00	250,000.00
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	200,000.00	200,000.00
22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	150,000.00	150,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
23020107	Construction/Provision Of Public Schools	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00

056300100100	Ministry of Higher Education, Science & Technology						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,016,826,493.56</b>	<b>9,305,700,000.00</b>	<b>11,900,700,000.00</b>	<b>7,304,033,488.29</b>	<b>20,292,117,000.00</b>	<b>19,642,117,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>5,182,000,000.00</b>	<b>5,182,000,000.00</b>	<b>3,678,311,555.06</b>	<b>6,281,817,000.00</b>	<b>6,281,817,000.00</b>

<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,295,388,000.00</b>	<b>1,295,388,000.00</b>	<b>1,037,902,810.50</b>	<b>2,249,072,000.00</b>	<b>2,249,072,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>0.00</b>	<b>1,295,388,000.00</b>	<b>1,295,388,000.00</b>	<b>1,037,902,810.50</b>	<b>2,249,072,000.00</b>	<b>2,249,072,000.00</b>
21010101	Salary	0.00	1,295,388,000.00	1,295,388,000.00	1,037,902,810.50	2,249,072,000.00	2,249,072,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>3,886,612,000.00</b>	<b>3,886,612,000.00</b>	<b>2,640,408,744.57</b>	<b>4,032,745,000.00</b>	<b>4,032,745,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>3,886,612,000.00</b>	<b>3,886,612,000.00</b>	<b>2,640,408,744.57</b>	<b>4,032,745,000.00</b>	<b>4,032,745,000.00</b>
21020103	Transport Allowance	0.00	243,739,000.00	243,739,000.00	161,315,262.75	392,379,000.00	392,379,000.00
21020104	Rent Supplement	0.00	259,078,000.00	259,078,000.00	206,984,043.45	449,814,000.00	449,814,000.00
21020105	Meal Subsidy	0.00	106,114,000.00	106,114,000.00	61,559,423.75	171,740,000.00	171,740,000.00
21020106	Utility Allowance	0.00	75,268,000.00	75,268,000.00	50,692,719.78	123,215,000.00	123,215,000.00
21020107	Entertainment	0.00	5,663,000.00	5,663,000.00	3,817,161.75	6,879,000.00	6,879,000.00
21020109	Leave Transport Grant	0.00	129,539,000.00	129,539,000.00	103,410,873.23	224,907,000.00	224,907,000.00
21020112	Inducement Allowance	0.00	1,222,153,000.00	1,222,153,000.00	912,566,925.50	1,235,986,000.00	1,235,986,000.00
21020117	Domestic Staff Allowance	0.00	150,840,000.00	150,840,000.00	99,756,552.50	176,760,000.00	176,760,000.00
21020129	Contract Addition Allowance	0.00	3,490,000.00	3,490,000.00	2,678,901.83	2,578,000.00	2,578,000.00
21020136	Responsibility Allowance	0.00	25,920,000.00	25,920,000.00	22,699,066.54	29,374,000.00	29,374,000.00
21020137	Medical Allowance	0.00	316,808,000.00	316,808,000.00	204,927,813.50	499,113,000.00	499,113,000.00
21020160	J-Power Teachers Allowance	0.00	1,348,000,000.00	1,348,000,000.00	810,000,000.00	720,000,000.00	720,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,000,800,000.00</b>	<b>3,205,800,000.00</b>	<b>1,795,647,484.00</b>	<b>4,103,300,000.00</b>	<b>4,053,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>1,999,800,000.00</b>	<b>3,204,800,000.00</b>	<b>1,795,647,484.00</b>	<b>4,101,300,000.00</b>	<b>4,051,300,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>6,643,400.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020102	Local Travel & Transport - Others	0.00	5,500,000.00	5,500,000.00	6,643,400.00	10,000,000.00	10,000,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>960,400,000.00</b>	<b>960,400,000.00</b>	<b>871,811,085.00</b>	<b>967,300,000.00</b>	<b>917,300,000.00</b>
22020301	Office Materials and Consumables	0.00	2,400,000.00	2,400,000.00	2,356,500.00	3,500,000.00	3,500,000.00
22020305	Printing of Non-security Documents	0.00	1,000,000.00	1,000,000.00	720,000.00	3,500,000.00	3,500,000.00
22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	300,000.00	300,000.00
22020315	Examinations / Examination Materials	0.00	957,000,000.00	957,000,000.00	868,734,585.00	960,000,000.00	910,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>38,500,000.00</b>	<b>38,500,000.00</b>	<b>22,931,000.00</b>	<b>38,500,000.00</b>	<b>38,500,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	0.00	3,500,000.00	3,500,000.00	272,000.00	3,500,000.00	3,500,000.00
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
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	500,000.00	35,000.00	500,000.00	500,000.00
22020418	Maintenance of Educational Equipments	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020419	Maintenance of Educational Buildings	0.00	33,000,000.00	33,000,000.00	22,624,000.00	33,000,000.00	33,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020501	Local Training	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020615	Monitoring/Inspection of Public/private Institu	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>992,400,000.00</b>	<b>2,197,400,000.00</b>	<b>894,261,999.00</b>	<b>3,079,500,000.00</b>	<b>3,079,500,000.00</b>

22021001	Refreshment and Meals	0.00	900,000.00	900,000.00	195,000.00	3,000,000.00	3,000,000.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,000,000.00	1,000,000.00	95,000.00	5,000,000.00	5,000,000.00
22021003	Publicity and Advertisements	0.00	2,000,000.00	2,000,000.00	559,500.00	2,000,000.00	2,000,000.00
22021009	Sporting Activities	0.00	5,000,000.00	5,000,000.00	3,273,500.00	10,000,000.00	10,000,000.00
22021044	Committees and Commissions	0.00	500,000.00	500,000.00	70,000.00	500,000.00	500,000.00
22021045	Institutional Feeding	0.00	900,000,000.00	2,105,000,000.00	844,382,599.00	2,930,000,000.00	2,930,000,000.00
22021050	Official Ceremonies and Celebrations	0.00	500,000.00	500,000.00	212,000.00	5,000,000.00	5,000,000.00
22021054	Zonal Office Operational Expenses	0.00	1,000,000.00	1,000,000.00	5,202,000.00	12,000,000.00	12,000,000.00
22021055	Student Exchange Programme	0.00	15,000,000.00	15,000,000.00	5,866,400.00	17,000,000.00	17,000,000.00
22021057	Casual Workers	0.00	62,500,000.00	62,500,000.00	34,187,000.00	0.00	0.00
22021073	Guidance & Counselling Activities	0.00	3,000,000.00	3,000,000.00	184,000.00	10,000,000.00	10,000,000.00
22021075	Extra-curricula Activities (Quiz, Debates, etc)	0.00	1,000,000.00	1,000,000.00	35,000.00	10,000,000.00	10,000,000.00
22021079	Repayment of Outstanding Mortgages	0.00	0.00	0.00	0.00	65,000,000.00	65,000,000.00
22021080	Special Services & Other Security Expenses	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22040109	Grants to Communities and NGOs	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>2,016,826,493.56</b>	<b>2,122,900,000.00</b>	<b>3,512,900,000.00</b>	<b>1,830,074,449.23</b>	<b>9,907,000,000.00</b>	<b>9,307,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>377,081,911.72</b>	<b>652,000,000.00</b>	<b>1,127,000,000.00</b>	<b>574,341,007.73</b>	<b>1,085,000,000.00</b>	<b>1,085,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>377,081,911.72</b>	<b>652,000,000.00</b>	<b>1,127,000,000.00</b>	<b>574,341,007.73</b>	<b>1,085,000,000.00</b>	<b>1,085,000,000.00</b>
23010114	Purchase Of Computer Printers	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	78,994,055.19	220,000,000.00	220,000,000.00	190,163,500.00	400,000,000.00	400,000,000.00
23010125	Purchase Of Library Books & Equipment	20,375,161.94	20,000,000.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00
23010141	Purchase of School Furniture	194,291,385.00	160,000,000.00	635,000,000.00	284,724,467.73	335,000,000.00	335,000,000.00
23010142	Purchase of Laboratory Equipment	83,421,309.59	252,000,000.00	252,000,000.00	99,453,040.00	140,000,000.00	140,000,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,517,517,694.84</b>	<b>645,000,000.00</b>	<b>1,445,000,000.00</b>	<b>820,889,341.47</b>	<b>7,037,000,000.00</b>	<b>6,537,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>1,517,517,694.84</b>	<b>645,000,000.00</b>	<b>1,445,000,000.00</b>	<b>820,889,341.47</b>	<b>7,037,000,000.00</b>	<b>6,537,000,000.00</b>
23020101	Construction/Provision Of Office Buildings	0.00	100,000,000.00	100,000,000.00	42,738,933.06	140,000,000.00	140,000,000.00
23020107	Construction/Provision Of Public Schools	1,517,517,694.84	425,000,000.00	1,025,000,000.00	573,548,405.32	6,585,000,000.00	6,085,000,000.00
23020111	Construction / Provision Of Libraries	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23020130	Construction / Provision of Wall Fence/Boundary	0.00	0.00	0.00	0.00	210,000,000.00	210,000,000.00
23020133	Construction/Provision Of Public Convenience	0.00	100,000,000.00	300,000,000.00	204,602,003.09	50,000,000.00	50,000,000.00
23020142	Provision of Sanitation Facilities	0.00	20,000,000.00	20,000,000.00	0.00	32,000,000.00	32,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>540,000,000.00</b>	<b>365,962,365.16</b>	<b>1,080,000,000.00</b>	<b>1,030,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>540,000,000.00</b>	<b>365,962,365.16</b>	<b>1,080,000,000.00</b>	<b>1,030,000,000.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00

23030106	Rehabilitation/Repairs - Public Schools	0.00	445,000,000.00	540,000,000.00	365,962,365.16	980,000,000.00	930,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>122,226,887.00</b>	<b>380,900,000.00</b>	<b>400,900,000.00</b>	<b>68,881,734.87</b>	<b>705,000,000.00</b>	<b>655,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>122,226,887.00</b>	<b>380,900,000.00</b>	<b>400,900,000.00</b>	<b>68,881,734.87</b>	<b>705,000,000.00</b>	<b>655,000,000.00</b>
23050101	Research & Development and Census/Surveys	0.00	32,900,000.00	32,900,000.00	0.00	73,000,000.00	73,000,000.00
23050103	Monitoring And Evaluation	12,446,000.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
23050108	Capacity Building / Human Resource Developm	95,728,619.00	348,000,000.00	368,000,000.00	68,881,734.87	482,000,000.00	432,000,000.00
23050115	Social Welfare Institutions Developmental Acti	14,052,268.00	0.00	0.00	0.00	0.00	0.00

<b>056300100200 State Educational Inspectorate &amp; Monitoring Unit</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>27,636,084.19</b>	<b>44,261,000.00</b>	<b>44,261,000.00</b>	<b>8,782,584.20</b>	<b>72,115,000.00</b>	<b>72,115,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,041,277.20</b>	<b>1,261,000.00</b>	<b>1,261,000.00</b>	<b>782,584.20</b>	<b>1,075,000.00</b>	<b>1,075,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>493,524.00</b>	<b>647,000.00</b>	<b>647,000.00</b>	<b>371,394.00</b>	<b>519,000.00</b>	<b>519,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>493,524.00</b>	<b>647,000.00</b>	<b>647,000.00</b>	<b>371,394.00</b>	<b>519,000.00</b>	<b>519,000.00</b>
21010101	Salary	493,524.00	647,000.00	647,000.00	371,394.00	519,000.00	519,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>547,753.20</b>	<b>614,000.00</b>	<b>614,000.00</b>	<b>411,190.20</b>	<b>556,000.00</b>	<b>556,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>547,753.20</b>	<b>614,000.00</b>	<b>614,000.00</b>	<b>411,190.20</b>	<b>556,000.00</b>	<b>556,000.00</b>
21020103	Transport Allowance	128,196.00	138,000.00	138,000.00	96,147.00	128,000.00	128,000.00
21020104	Rent Supplement	98,704.80	129,000.00	129,000.00	74,278.80	104,000.00	104,000.00
21020105	Meal Subsidy	55,788.00	61,000.00	61,000.00	41,841.00	56,000.00	56,000.00
21020106	Utility Allowance	37,680.00	43,000.00	43,000.00	28,260.00	38,000.00	38,000.00
21020109	Leave Transport Grant	49,352.40	65,000.00	65,000.00	37,139.40	52,000.00	52,000.00
21020137	Medical Allowance	178,032.00	178,000.00	178,000.00	133,524.00	178,000.00	178,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>10,598,016.99</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>8,000,000.00</b>	<b>21,930,000.00</b>	<b>21,930,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,593,016.99</b>	<b>17,650,000.00</b>	<b>17,650,000.00</b>	<b>7,850,000.00</b>	<b>21,580,000.00</b>	<b>21,580,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>640,899.25</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>220,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020102	Local Travel & Transport - Others	640,899.25	1,000,000.00	1,000,000.00	220,000.00	1,000,000.00	1,000,000.00
22020103	International Travel & Transport - Training	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>64,452.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>15,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020201	Electricity Charges	10,416.67	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020203	Internet Access Charges	22,131.33	50,000.00	50,000.00	0.00	100,000.00	100,000.00
22020204	Satellites Broadcasting Access Charges	31,904.00	50,000.00	50,000.00	15,000.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>673,696.67</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>251,700.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020301	Office Materials and Consumables	533,130.00	300,000.00	300,000.00	151,700.00	300,000.00	300,000.00
22020303	Newspapers	107,233.33	100,000.00	100,000.00	90,000.00	200,000.00	200,000.00
22020305	Printing of Non-security Documents	33,333.33	100,000.00	100,000.00	10,000.00	200,000.00	200,000.00

<b>220204</b>	<b>Maintenance Services - General</b>	<b>813,965.33</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,150,500.00</b>	<b>3,350,000.00</b>	<b>3,350,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	705,848.67	2,150,000.00	2,150,000.00	1,083,100.00	3,000,000.00	3,000,000.00
22020402	Maintenance of Office Furniture	31,250.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
22020404	Maintenance of Office / IT Equipment	76,866.67	200,000.00	200,000.00	67,400.00	200,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>198,333.33</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020501	Local Training	198,333.33	1,500,000.00	1,500,000.00	500,000.00	1,500,000.00	1,500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,704,468.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,196,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,637,218.00	1,200,000.00	1,200,000.00	1,100,000.00	2,000,000.00	2,000,000.00
22020802	Other Transport Equipment Fuel Cost	67,250.00	150,000.00	150,000.00	96,000.00	200,000.00	200,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>99,137.04</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>10,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
22020901	Bank Charges (Other than Interest)	99,137.04	60,000.00	60,000.00	10,000.00	60,000.00	60,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>6,398,065.36</b>	<b>10,590,000.00</b>	<b>10,590,000.00</b>	<b>4,506,800.00</b>	<b>9,520,000.00</b>	<b>9,520,000.00</b>
22021001	Refreshment and Meals	257,917.33	370,000.00	370,000.00	162,500.00	400,000.00	400,000.00
22021003	Publicity and Advertisements	0.00	100,000.00	100,000.00	30,000.00	100,000.00	100,000.00
22021006	Postage and Courier Services	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
22021052	Project Monitoring & Evaluation (M & E) Expen	6,140,148.03	10,100,000.00	10,100,000.00	4,314,300.00	9,000,000.00	9,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>5,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>150,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>5,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>150,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
22040113	Assistance and Donations to Individual	5,000.00	350,000.00	350,000.00	150,000.00	350,000.00	350,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>15,996,790.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>49,110,000.00</b>	<b>49,110,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
23010113	Purchase Of Computers	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,050,000.00</b>	<b>5,050,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,050,000.00</b>	<b>5,050,000.00</b>
23020111	Construction / Provision Of Libraries	0.00	0.00	0.00	0.00	5,050,000.00	5,050,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030134	Rehabilitation/Repairs of Vehicles	350,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,646,790.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>38,060,000.00</b>	<b>38,060,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>15,646,790.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>38,060,000.00</b>	<b>38,060,000.00</b>
23050101	Research & Development and Census/Surveys	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	3,850,000.00	3,850,000.00
23050103	Monitoring And Evaluation	14,846,790.00	0.00	0.00	0.00	18,910,000.00	18,910,000.00
23050108	Capacity Building / Human Resource Developm	800,000.00	10,000,000.00	10,000,000.00	0.00	10,300,000.00	10,300,000.00

<b>056301800100</b>	<b>Jigawa State Polytechnic</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>982,826,970.94</i></b>	<b><i>2,175,970,000.00</i></b>	<b><i>2,265,970,000.00</i></b>	<b><i>709,248,481.39</i></b>	<b><i>2,566,138,000.00</i></b>	<b><i>2,566,138,000.00</i></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b><i>698,549,546.03</i></b>	<b><i>886,760,000.00</i></b>	<b><i>886,760,000.00</i></b>	<b><i>581,464,477.88</i></b>	<b><i>914,138,000.00</i></b>	<b><i>914,138,000.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b>175,749,385.26</b>	<b>208,192,000.00</b>	<b>208,192,000.00</b>	<b>144,052,849.83</b>	<b>257,545,000.00</b>	<b>257,545,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>175,749,385.26</b>	<b>208,192,000.00</b>	<b>208,192,000.00</b>	<b>144,052,849.83</b>	<b>257,545,000.00</b>	<b>257,545,000.00</b>
21010101	Salary	175,749,385.26	208,192,000.00	208,192,000.00	144,052,849.83	257,545,000.00	257,545,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>522,800,160.77</b>	<b>678,568,000.00</b>	<b>678,568,000.00</b>	<b>437,411,628.05</b>	<b>656,593,000.00</b>	<b>656,593,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>522,800,160.77</b>	<b>678,568,000.00</b>	<b>678,568,000.00</b>	<b>437,411,628.05</b>	<b>656,593,000.00</b>	<b>656,593,000.00</b>
21020103	Transport Allowance	115,015,725.65	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	136,595,000.00	136,595,000.00	96,926,146.75	113,635,000.00	113,635,000.00
21020108	Peculiar Allowance	28,637,857.22	34,847,000.00	34,847,000.00	23,838,307.53	38,920,000.00	38,920,000.00
21020114	Board Members Allowance	1,080,000.00	2,000,000.00	2,000,000.00	618,750.00	2,000,000.00	2,000,000.00
21020115	Journal Allowance	0.00	10,800,000.00	10,800,000.00	0.00	10,800,000.00	10,800,000.00
21020116	Academic Allowance	0.00	89,786,000.00	89,786,000.00	0.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	725,000.00	725,000.00	504,838.73	725,000.00	725,000.00
21020130	Locum / Visiting Lecturers Allowance	752,242.90	10,294,000.00	10,294,000.00	247,035.80	10,294,000.00	10,294,000.00
21020138	Furniture Allowance	0.00	17,500,000.00	17,500,000.00	0.00	14,611,000.00	14,611,000.00
21020143	End Of Tenure benefit	5,507,406.00	0.00	0.00	0.00	11,326,000.00	11,326,000.00
21020149	Consolidated Allowance	349,225,453.00	345,377,000.00	345,377,000.00	295,303,629.25	432,498,000.00	432,498,000.00
21020164	Consequential Increase Allowance	22,581,476.00	30,644,000.00	30,644,000.00	19,972,920.00	21,784,000.00	21,784,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b><i>82,381,418.83</i></b>	<b><i>143,500,000.00</i></b>	<b><i>143,500,000.00</i></b>	<b><i>98,417,677.00</i></b>	<b><i>152,000,000.00</i></b>	<b><i>152,000,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>82,381,418.83</b>	<b>129,550,000.00</b>	<b>129,550,000.00</b>	<b>98,417,677.00</b>	<b>152,000,000.00</b>	<b>152,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,993,293.21</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>12,697,540.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020102	Local Travel & Transport - Others	1,993,293.21	6,000,000.00	6,000,000.00	12,697,540.00	7,000,000.00	7,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>4,218,870.94</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>2,026,362.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020201	Electricity Charges	920,000.00	1,000,000.00	1,000,000.00	641,140.00	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	1,983,870.94	2,000,000.00	2,000,000.00	130,000.00	1,000,000.00	1,000,000.00
22020204	Satellites Broadcasting Access Charges	300,000.00	600,000.00	600,000.00	284,800.00	1,000,000.00	1,000,000.00
22020205	Water rates & Charges	440,000.00	700,000.00	700,000.00	942,422.00	700,000.00	700,000.00
22020211	Postal and Courier Payments & Services	575,000.00	300,000.00	300,000.00	28,000.00	300,000.00	300,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>22,632,924.46</b>	<b>36,898,000.00</b>	<b>36,898,000.00</b>	<b>9,549,414.00</b>	<b>44,698,000.00</b>	<b>44,698,000.00</b>
22020301	Office Materials and Consumables	3,599,400.00	7,600,000.00	7,600,000.00	6,983,334.00	9,600,000.00	9,600,000.00
22020302	Books	477,369.74	2,798,000.00	2,798,000.00	80,000.00	2,798,000.00	2,798,000.00
22020303	Newspapers	210,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22020305	Printing of Non-security Documents	7,368,830.00	10,000,000.00	10,000,000.00	0.00	11,000,000.00	11,000,000.00

22020307	Drugs, Vaccines & Medical Supplies	2,962,812.00	5,500,000.00	5,500,000.00	1,742,330.00	8,000,000.00	8,000,000.00
22020309	Uniforms & Other Clothing	477,365.58	500,000.00	500,000.00	393,750.00	500,000.00	500,000.00
22020315	Examinations / Examination Materials	6,589,850.00	7,800,000.00	7,800,000.00	0.00	10,000,000.00	10,000,000.00
22020317	Reagents Chemicals and Cleansing Materials	947,297.14	2,400,000.00	2,400,000.00	350,000.00	2,500,000.00	2,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>11,998,122.32</b>	<b>13,502,000.00</b>	<b>13,502,000.00</b>	<b>10,866,910.00</b>	<b>16,502,000.00</b>	<b>16,502,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,636,760.00	1,400,000.00	1,400,000.00	2,239,300.00	2,900,000.00	2,900,000.00
22020402	Maintenance of Office Furniture	917,188.32	1,202,000.00	1,202,000.00	1,472,200.00	1,202,000.00	1,202,000.00
22020403	Maintenance of Office Building / Residential Q	2,287,662.00	4,000,000.00	4,000,000.00	3,713,910.00	3,500,000.00	3,500,000.00
22020404	Maintenance of Office / IT Equipment	1,940,000.00	0.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	1,810,500.00	1,500,000.00	1,500,000.00	65,000.00	3,000,000.00	3,000,000.00
22020415	Maintenance of Water Facilities	425,000.00	500,000.00	500,000.00	179,100.00	1,000,000.00	1,000,000.00
22020419	Maintenance of Educational Buildings	1,486,000.00	2,500,000.00	2,500,000.00	1,793,400.00	2,500,000.00	2,500,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	1,495,012.00	2,400,000.00	2,400,000.00	1,404,000.00	2,400,000.00	2,400,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,846,124.16</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,698,610.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020501	Local Training	1,846,124.16	2,000,000.00	2,000,000.00	1,698,610.00	3,000,000.00	3,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>2,512,710.71</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,157,500.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>
22020601	Security Services	1,732,421.14	1,500,000.00	1,500,000.00	1,198,000.00	2,000,000.00	2,000,000.00
22020605	Cleaning and Fumigation Services	780,289.57	2,200,000.00	2,200,000.00	1,959,500.00	2,200,000.00	2,200,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>11,194,061.18</b>	<b>24,550,000.00</b>	<b>24,550,000.00</b>	<b>22,852,984.00</b>	<b>24,550,000.00</b>	<b>24,550,000.00</b>
22020701	Financial Consulting	573,800.00	0.00	0.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	800,000.00	800,000.00	170,000.00	800,000.00	800,000.00
22020711	Supervision and Management Fees	10,620,261.18	23,750,000.00	23,750,000.00	22,682,984.00	23,750,000.00	23,750,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>5,302,080.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>10,665,413.00</b>	<b>12,250,000.00</b>	<b>12,250,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,781,080.00	2,000,000.00	2,000,000.00	5,682,809.00	4,100,000.00	4,100,000.00
22020803	Plant / Generator Fuel Cost	3,521,000.00	5,000,000.00	5,000,000.00	4,982,604.00	8,150,000.00	8,150,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>37,500.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>57,596.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020901	Bank Charges (Other than Interest)	37,500.00	150,000.00	150,000.00	57,596.00	300,000.00	300,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>20,645,731.85</b>	<b>31,150,000.00</b>	<b>31,150,000.00</b>	<b>24,845,348.00</b>	<b>35,500,000.00</b>	<b>35,500,000.00</b>
22021001	Refreshment and Meals	2,341,000.00	2,500,000.00	2,500,000.00	2,610,610.00	4,850,000.00	4,850,000.00
22021002	Honorarium and Sitting Allowance Payments	3,732,747.14	4,500,000.00	4,500,000.00	8,043,000.00	3,500,000.00	3,500,000.00
22021003	Publicity and Advertisements	1,132,000.00	1,000,000.00	1,000,000.00	490,000.00	1,500,000.00	1,500,000.00
22021009	Sporting Activities	1,622,484.71	1,500,000.00	1,500,000.00	1,455,000.00	2,500,000.00	2,500,000.00
22021044	Committees and Commissions	883,500.00	1,150,000.00	1,150,000.00	1,242,238.00	1,150,000.00	1,150,000.00
22021057	Casual Workers	10,934,000.00	20,500,000.00	20,500,000.00	11,004,500.00	22,000,000.00	22,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>13,950,000.00</b>	<b>13,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>13,950,000.00</b>	<b>13,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	Grants to Communities and NGOs	0.00	13,950,000.00	13,950,000.00	0.00	0.00	0.00

<b>23</b>	<b>Capital Expenditure</b>	<b>201,896,006.08</b>	<b>1,145,710,000.00</b>	<b>1,235,710,000.00</b>	<b>29,366,326.51</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,825,000.00</b>	<b>58,710,000.00</b>	<b>118,710,000.00</b>	<b>0.00</b>	<b>143,000,000.00</b>	<b>143,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>8,825,000.00</b>	<b>58,710,000.00</b>	<b>118,710,000.00</b>	<b>0.00</b>	<b>143,000,000.00</b>	<b>143,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	28,000,000.00	28,000,000.00	0.00	45,000,000.00	45,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
23010141	Purchase of School Furniture	8,825,000.00	15,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
23010142	Purchase of Laboratory Equipment	0.00	15,710,000.00	50,710,000.00	0.00	15,000,000.00	15,000,000.00
23010143	Purchase of Workshop Tools / Equipment	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>193,071,006.08</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>2,151,148.10</b>	<b>1,215,000,000.00</b>	<b>1,215,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>193,071,006.08</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>2,151,148.10</b>	<b>1,215,000,000.00</b>	<b>1,215,000,000.00</b>
23020102	Construction/Provision Of Residential Buildings	0.00	470,000,000.00	470,000,000.00	0.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23020107	Construction/Provision Of Public Schools	193,071,006.08	250,000,000.00	250,000,000.00	0.00	750,000,000.00	750,000,000.00
23020112	Construction / Provision Of Sporting Facilities	0.00	230,000,000.00	230,000,000.00	0.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
23020127	Construction Of ICT Infrastructures	0.00	50,000,000.00	50,000,000.00	2,151,148.10	250,000,000.00	250,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>87,000,000.00</b>	<b>27,215,178.41</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>87,000,000.00</b>	<b>27,215,178.41</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	40,000,000.00	40,000,000.00	27,215,178.41	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	17,000,000.00	47,000,000.00	0.00	45,000,000.00	45,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23030130	Rehabilitation/Repairs of Other Institutional Bu	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
23050103	Monitoring And Evaluation	0.00	30,000,000.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00

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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>840,304,640.21</b>	<b>1,462,166,000.00</b>	<b>1,462,166,000.00</b>	<b>606,766,492.70</b>	<b>1,418,406,000.00</b>	<b>1,418,406,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>481,938,819.02</b>	<b>664,986,000.00</b>	<b>664,986,000.00</b>	<b>434,126,638.55</b>	<b>614,406,000.00</b>	<b>614,406,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>123,674,602.00</b>	<b>165,689,000.00</b>	<b>165,689,000.00</b>	<b>110,052,480.25</b>	<b>174,439,000.00</b>	<b>174,439,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>123,674,602.00</b>	<b>165,689,000.00</b>	<b>165,689,000.00</b>	<b>110,052,480.25</b>	<b>174,439,000.00</b>	<b>174,439,000.00</b>
21010101	Salary	123,674,602.00	165,689,000.00	165,689,000.00	110,052,480.25	174,439,000.00	174,439,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>358,264,217.02</b>	<b>499,297,000.00</b>	<b>499,297,000.00</b>	<b>324,074,158.30</b>	<b>439,967,000.00</b>	<b>439,967,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>358,264,217.02</b>	<b>499,297,000.00</b>	<b>499,297,000.00</b>	<b>324,074,158.30</b>	<b>439,967,000.00</b>	<b>439,967,000.00</b>
21020104	Rent Supplement	83,004,987.60	100,463,000.00	100,463,000.00	71,154,054.43	74,026,000.00	74,026,000.00

21020108	Peculiar Allowance	17,349,702.22	23,432,000.00	23,432,000.00	16,398,398.73	24,812,000.00	24,812,000.00
21020114	Board Members Allowance	1,155,000.00	2,260,000.00	2,260,000.00	721,875.00	2,260,000.00	2,260,000.00
21020116	Academic Allowance	53,935.20	0.00	0.00	0.00	0.00	0.00
21020129	Contract Addition Allowance	112,023.00	1,200,000.00	1,200,000.00	163,011.15	1,200,000.00	1,200,000.00
21020130	Locum / Visiting Lecturers Allowance	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
21020138	Furniture Allowance	0.00	7,310,000.00	12,710,000.00	10,957,896.00	14,611,000.00	14,611,000.00
21020143	End Of Tenure benefit	5,507,406.00	11,400,000.00	6,000,000.00	0.00	5,819,000.00	5,819,000.00
21020149	Consolidated Allowance	230,807,033.00	326,886,000.00	326,886,000.00	208,466,056.50	300,000,000.00	300,000,000.00
21020164	Consequential Increase Allowance	20,274,130.00	23,846,000.00	23,846,000.00	16,212,866.50	14,739,000.00	14,739,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>53,135,069.65</b>	<b>68,500,000.00</b>	<b>68,500,000.00</b>	<b>33,269,155.25</b>	<b>74,000,000.00</b>	<b>74,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,135,069.65</b>	<b>68,500,000.00</b>	<b>68,500,000.00</b>	<b>33,269,155.25</b>	<b>74,000,000.00</b>	<b>74,000,000.00</b>
220201	Transport & Travelling - General	6,070,112.50	6,000,000.00	6,000,000.00	4,496,470.00	8,200,000.00	8,200,000.00
22020102	Local Travel & Transport - Others	6,070,112.50	6,000,000.00	6,000,000.00	4,496,470.00	8,200,000.00	8,200,000.00
<b>220202</b>	<b>Utilities General</b>	<b>1,540,487.59</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,043,923.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020201	Electricity Charges	1,211,977.99	1,300,000.00	1,300,000.00	643,423.00	1,300,000.00	1,300,000.00
22020202	Telephone Charges	193,000.00	500,000.00	500,000.00	288,500.00	500,000.00	500,000.00
22020203	Internet Access Charges	135,509.60	500,000.00	500,000.00	89,000.00	500,000.00	500,000.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	200,000.00	23,000.00	200,000.00	200,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>10,298,698.00</b>	<b>13,650,000.00</b>	<b>13,650,000.00</b>	<b>6,581,170.00</b>	<b>16,650,000.00</b>	<b>16,650,000.00</b>
22020301	Office Materials and Consumables	1,437,170.00	1,800,000.00	1,800,000.00	1,299,050.00	1,800,000.00	1,800,000.00
22020302	Books	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00
22020303	Newspapers	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22020305	Printing of Non-security Documents	1,284,450.00	1,800,000.00	1,800,000.00	935,980.00	1,800,000.00	1,800,000.00
22020306	Printing of Security Documents	0.00	1,500,000.00	1,500,000.00	506,150.00	1,500,000.00	1,500,000.00
22020307	Drugs, Vaccines & Medical Supplies	1,724,848.00	0.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	266,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	3,154,450.00	3,000,000.00	3,000,000.00	1,695,690.00	3,000,000.00	3,000,000.00
22020315	Examinations / Examination Materials	2,347,480.00	4,000,000.00	4,000,000.00	2,075,000.00	7,000,000.00	7,000,000.00
22020316	Election Materials	0.00	500,000.00	500,000.00	69,300.00	500,000.00	500,000.00
22020317	Reagents Chemicals and Cleansing Materials	84,300.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,570,004.80</b>	<b>13,100,000.00</b>	<b>13,100,000.00</b>	<b>5,051,287.00</b>	<b>13,100,000.00</b>	<b>13,100,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,415,800.00	2,300,000.00	2,300,000.00	475,000.00	2,300,000.00	2,300,000.00
22020402	Maintenance of Office Furniture	444,350.00	1,500,000.00	1,500,000.00	180,500.00	1,500,000.00	1,500,000.00
22020403	Maintenance of Office Building / Residential Q	1,875,550.00	2,500,000.00	2,500,000.00	645,680.00	2,500,000.00	2,500,000.00
22020404	Maintenance of Office / IT Equipment	737,850.00	500,000.00	500,000.00	481,000.00	500,000.00	500,000.00
22020405	Maintenance of Plants / Generators	197,600.00	1,000,000.00	1,000,000.00	278,900.00	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	133,000.00	500,000.00	500,000.00	506,300.00	500,000.00	500,000.00

22020410	Maintenance of Street Lightings	216,750.00	500,000.00	500,000.00	199,000.00	500,000.00	500,000.00
22020415	Maintenance of Water Facilities	806,950.00	1,000,000.00	1,000,000.00	119,650.00	1,000,000.00	1,000,000.00
22020418	Maintenance of Educational Equipments	0.00	500,000.00	500,000.00	384,300.00	500,000.00	500,000.00
22020426	Maintenance of Higher Institutions department	4,742,154.80	2,800,000.00	2,800,000.00	1,780,957.00	2,800,000.00	2,800,000.00
<b>220205</b>	<b>Training - General</b>	<b>545,769.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>293,661.25</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020501	Local Training	200,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020503	Manpower Planning and Other Staff Development	345,769.00	300,000.00	300,000.00	293,661.25	300,000.00	300,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,599,500.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,184,870.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>
22020601	Security Services	390,600.00	700,000.00	700,000.00	74,820.00	700,000.00	700,000.00
22020603	Residential Rent	585,000.00	500,000.00	500,000.00	585,000.00	600,000.00	600,000.00
22020605	Cleaning and Fumigation Services	523,900.00	400,000.00	400,000.00	142,050.00	400,000.00	400,000.00
22020606	Land Use Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020610	Environmental Services	0.00	300,000.00	300,000.00	143,000.00	300,000.00	300,000.00
22020612	Recruitment and Employment Activities	0.00	500,000.00	500,000.00	240,000.00	500,000.00	500,000.00
22020614	Hotels and Temporary Accommodation	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>678,200.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>381,780.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020701	Financial Consulting	0.00	300,000.00	300,000.00	40,000.00	300,000.00	300,000.00
22020705	Architectural Services	100,000.00	400,000.00	400,000.00	20,000.00	400,000.00	400,000.00
22020709	Auditing of Accounts	0.00	1,000,000.00	1,000,000.00	124,000.00	1,000,000.00	1,000,000.00
22020711	Supervision and Management Fees	578,200.00	400,000.00	400,000.00	197,780.00	400,000.00	400,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,729,620.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,245,010.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,298,620.00	1,500,000.00	1,500,000.00	1,042,010.00	1,500,000.00	1,500,000.00
22020803	Plant / Generator Fuel Cost	431,000.00	1,000,000.00	1,000,000.00	203,000.00	1,000,000.00	1,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>41,557.76</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>62,259.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
22020901	Bank Charges (Other than Interest)	41,557.76	150,000.00	150,000.00	62,259.00	150,000.00	150,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>20,061,120.00</b>	<b>25,200,000.00</b>	<b>25,200,000.00</b>	<b>12,928,725.00</b>	<b>25,400,000.00</b>	<b>25,400,000.00</b>
22021001	Refreshment and Meals	2,007,950.00	2,000,000.00	2,000,000.00	1,660,950.00	2,200,000.00	2,200,000.00
22021002	Honorarium and Sitting Allowance Payments	4,580,000.00	4,000,000.00	4,000,000.00	3,732,000.00	4,000,000.00	4,000,000.00
22021003	Publicity and Advertisements	407,000.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	49,325.00	100,000.00	100,000.00
22021008	Subscription to Professional Bodies / National	213,600.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22021009	Sporting Activities	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
22021043	Official Presents and Souvenirs	517,400.00	400,000.00	400,000.00	55,000.00	400,000.00	400,000.00
22021044	Committees and Commissions	140,000.00	300,000.00	300,000.00	180,050.00	300,000.00	300,000.00
22021046	Livestock feeding and Medicament	499,300.00	800,000.00	800,000.00	574,900.00	800,000.00	800,000.00
22021049	Special Health Programmes & Initiatives	0.00	1,000,000.00	1,000,000.00	900,000.00	1,000,000.00	1,000,000.00
22021050	Official Ceremonies and Celebrations	717,000.00	0.00	0.00	0.00	0.00	0.00

22021052	Project Monitoring & Evaluation (M & E) Exper	95,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22021057	Casual Workers	7,940,500.00	12,000,000.00	12,000,000.00	5,529,000.00	12,000,000.00	12,000,000.00
22021063	Accreditation Activities	2,033,370.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021068	Governing Council Expenses	910,000.00	500,000.00	500,000.00	247,500.00	500,000.00	500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>305,230,751.54</b>	<b>728,680,000.00</b>	<b>728,680,000.00</b>	<b>139,370,698.90</b>	<b>730,000,000.00</b>	<b>730,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,460,604.27</b>	<b>70,680,000.00</b>	<b>70,680,000.00</b>	<b>2,529,532.50</b>	<b>103,000,000.00</b>	<b>103,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>20,460,604.27</b>	<b>70,680,000.00</b>	<b>70,680,000.00</b>	<b>2,529,532.50</b>	<b>103,000,000.00</b>	<b>103,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	36,000,000.00	36,000,000.00	0.00	60,000,000.00	60,000,000.00
23010113	Purchase Of Computers	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	7,180,000.00	7,180,000.00	0.00	30,000,000.00	30,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	20,000,000.00	20,000,000.00	2,529,532.50	5,500,000.00	5,500,000.00
23010141	Purchase of School Furniture	1,647,019.27	0.00	0.00	0.00	0.00	0.00
23010147	Purchase of Office Equipment	18,813,585.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>228,972,860.74</b>	<b>484,000,000.00</b>	<b>484,000,000.00</b>	<b>107,881,458.77</b>	<b>505,000,000.00</b>	<b>505,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>228,972,860.74</b>	<b>484,000,000.00</b>	<b>484,000,000.00</b>	<b>107,881,458.77</b>	<b>505,000,000.00</b>	<b>505,000,000.00</b>
23020102	Construction/Provision Of Residential Buildings	0.00	54,000,000.00	54,000,000.00	0.00	120,000,000.00	120,000,000.00
23020107	Construction/Provision Of Public Schools	160,871,091.35	425,000,000.00	425,000,000.00	107,881,458.77	300,000,000.00	300,000,000.00
23020111	Construction / Provision Of Libraries	68,101,769.39	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23020132	Construction/Provision Of Other Institutional S	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>36,749,393.66</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>978,150.53</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>36,749,393.66</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>978,150.53</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
23030102	Rehabilitation/Repairs - Electricity	4,720,432.50	0.00	0.00	0.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	15,000,000.00	15,000,000.00	978,150.53	40,000,000.00	40,000,000.00
23030127	Rehabilitation/Repairs- ICT Infrastructures	32,028,961.16	0.00	0.00	0.00	0.00	0.00
23030130	Rehabilitation/Repairs of Other Institutional Bu	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>19,047,892.87</b>	<b>159,000,000.00</b>	<b>159,000,000.00</b>	<b>27,981,557.10</b>	<b>62,000,000.00</b>	<b>62,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>19,047,892.87</b>	<b>159,000,000.00</b>	<b>159,000,000.00</b>	<b>27,981,557.10</b>	<b>62,000,000.00</b>	<b>62,000,000.00</b>
23050101	Research & Development and Census/Surveys	5,994,522.00	64,000,000.00	64,000,000.00	7,681,791.10	47,000,000.00	47,000,000.00
23050103	Monitoring And Evaluation	10,159,120.87	0.00	0.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Developm	2,894,250.00	95,000,000.00	95,000,000.00	20,299,766.00	15,000,000.00	15,000,000.00

<b>056301900100</b>	<b>Jigawa State College of Education</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>1,350,503,103.76</b>	<b>1,580,800,000.00</b>	<b>1,626,800,000.00</b>	<b>1,071,445,619.72</b>	<b>2,567,624,000.00</b>	<b>2,567,624,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,279,053,951.88</b>	<b>1,336,300,000.00</b>	<b>1,382,300,000.00</b>	<b>992,633,019.72</b>	<b>1,255,624,000.00</b>	<b>1,255,624,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>315,862,374.78</b>	<b>331,656,000.00</b>	<b>331,656,000.00</b>	<b>241,631,238.00</b>	<b>327,931,000.00</b>	<b>327,931,000.00</b>

<b>210101</b>	<b>Salaries and Wages</b>	<b>315,862,374.78</b>	<b>331,656,000.00</b>	<b>331,656,000.00</b>	<b>241,631,238.00</b>	<b>327,931,000.00</b>	<b>327,931,000.00</b>
21010101	Salary	315,862,374.78	331,656,000.00	331,656,000.00	241,631,238.00	327,931,000.00	327,931,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>963,191,577.10</b>	<b>1,004,644,000.00</b>	<b>1,050,644,000.00</b>	<b>751,001,781.72</b>	<b>927,693,000.00</b>	<b>927,693,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>963,191,577.10</b>	<b>1,004,644,000.00</b>	<b>1,050,644,000.00</b>	<b>751,001,781.72</b>	<b>927,693,000.00</b>	<b>927,693,000.00</b>
21020104	Rent Supplement	208,066,825.10	220,268,000.00	220,268,000.00	163,077,790.83	131,418,000.00	131,418,000.00
21020108	Peculiar Allowance	49,809,823.36	57,240,000.00	57,240,000.00	39,851,406.69	41,089,000.00	41,089,000.00
21020114	Board Members Allowance	1,260,000.00	12,600,000.00	12,600,000.00	616,875.00	2,500,000.00	2,500,000.00
21020143	End Of Tenure benefit	15,955,872.68	25,000,000.00	25,000,000.00	0.00	0.00	0.00
21020149	Consolidated Allowance	645,172,739.96	643,882,000.00	689,882,000.00	514,914,489.21	726,941,000.00	726,941,000.00
21020164	Consequential Increase Allowance	42,926,316.00	45,654,000.00	45,654,000.00	32,541,220.00	25,745,000.00	25,745,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>46,163,421.64</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>	<b>78,812,600.00</b>	<b>147,000,000.00</b>	<b>147,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,163,421.64</b>	<b>117,300,000.00</b>	<b>117,300,000.00</b>	<b>78,112,600.00</b>	<b>146,300,000.00</b>	<b>146,300,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>5,076,716.75</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>5,360,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020102	Local Travel & Transport - Others	5,076,716.75	7,000,000.00	7,000,000.00	5,360,000.00	7,000,000.00	7,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>1,728,193.13</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>3,395,000.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>
22020201	Electricity Charges	1,232,250.00	4,000,000.00	4,000,000.00	2,750,000.00	4,000,000.00	4,000,000.00
22020203	Internet Access Charges	50,062.50	500,000.00	500,000.00	329,000.00	500,000.00	500,000.00
22020205	Water rates & Charges	286,106.25	300,000.00	300,000.00	300,000.00	500,000.00	500,000.00
22020206	Sewage Charges	11,250.00	300,000.00	300,000.00	0.00	500,000.00	500,000.00
22020211	Postal and Courier Payments & Services	148,524.38	100,000.00	100,000.00	16,000.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>27,632,517.09</b>	<b>35,100,000.00</b>	<b>35,100,000.00</b>	<b>15,377,000.00</b>	<b>47,300,000.00</b>	<b>47,300,000.00</b>
22020301	Office Materials and Consumables	791,625.00	3,000,000.00	3,000,000.00	2,304,000.00	3,000,000.00	3,000,000.00
22020302	Books	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
22020303	Newspapers	1,372,898.84	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020305	Printing of Non-security Documents	1,223,418.75	4,000,000.00	4,000,000.00	1,500,000.00	2,000,000.00	2,000,000.00
22020306	Printing of Security Documents	4,844,949.00	3,500,000.00	3,500,000.00	890,000.00	1,000,000.00	1,000,000.00
22020307	Drugs, Vaccines & Medical Supplies	187,500.00	1,000,000.00	1,000,000.00	2,333,000.00	3,000,000.00	3,000,000.00
22020309	Uniforms & Other Clothing	150,000.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	225,000.00	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
22020315	Examinations / Examination Materials	18,537,125.50	20,000,000.00	20,000,000.00	0.00	1,200,000.00	1,200,000.00
22020317	Reagents Chemicals and Cleansing Materials	300,000.00	1,000,000.00	1,000,000.00	8,350,000.00	35,000,000.00	35,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>7,680,941.67</b>	<b>11,400,000.00</b>	<b>11,400,000.00</b>	<b>6,293,600.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	3,630,824.00	2,000,000.00	2,000,000.00	542,500.00	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	6,900.00	500,000.00	500,000.00	1,000,000.00	4,000,000.00	4,000,000.00
22020403	Maintenance of Office Building / Residential Q	608,212.50	2,000,000.00	2,000,000.00	200,000.00	500,000.00	500,000.00
22020404	Maintenance of Office / IT Equipment	243,750.00	1,200,000.00	1,200,000.00	1,500,000.00	2,000,000.00	2,000,000.00
22020405	Maintenance of Plants / Generators	1,895,746.42	1,000,000.00	1,000,000.00	122,000.00	1,200,000.00	1,200,000.00

22020406	Other Maintenance Services	339,258.75	1,500,000.00	1,500,000.00	214,100.00	1,000,000.00	1,000,000.00
22020411	Maintenance of Communication Equipments	18,750.00	1,000,000.00	1,000,000.00	1,350,000.00	1,500,000.00	1,500,000.00
22020418	Maintenance of Educational Equipments	112,500.00	1,000,000.00	1,000,000.00	780,000.00	1,000,000.00	1,000,000.00
22020419	Maintenance of Educational Buildings	375,000.00	500,000.00	500,000.00	365,000.00	1,000,000.00	1,000,000.00
22020421	Maintenance of Health Institution Buildings	450,000.00	200,000.00	200,000.00	0.00	500,000.00	500,000.00
22020426	Maintenance of Higher Institutions department	0.00	500,000.00	500,000.00	220,000.00	300,000.00	300,000.00
<b>220205</b>	<b>Training - General</b>	<b>3,023,178.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020501	Local Training	3,023,178.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,021,875.00</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>1,105,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020601	Security Services	187,500.00	1,000,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00
22020603	Residential Rent	645,000.00	2,250,000.00	2,250,000.00	0.00	2,500,000.00	2,500,000.00
22020605	Cleaning and Fumigation Services	189,375.00	1,000,000.00	1,000,000.00	605,000.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020701	Financial Consulting	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>2,978,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	2,000,000.00	2,000,000.00	904,000.00	5,500,000.00	5,500,000.00
22020803	Plant / Generator Fuel Cost	0.00	6,000,000.00	6,000,000.00	2,074,000.00	5,000,000.00	5,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>94,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	94,000.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>42,250,000.00</b>	<b>42,250,000.00</b>	<b>43,510,000.00</b>	<b>54,300,000.00</b>	<b>54,300,000.00</b>
22021001	Refreshment and Meals	0.00	3,800,000.00	3,800,000.00	3,460,000.00	6,000,000.00	6,000,000.00
22021002	Honorarium and Sitting Allowance Payments	0.00	2,150,000.00	2,150,000.00	2,000,000.00	5,000,000.00	5,000,000.00
22021003	Publicity and Advertisements	0.00	500,000.00	500,000.00	240,000.00	500,000.00	500,000.00
22021004	Medical Expenses	0.00	500,000.00	500,000.00	300,000.00	500,000.00	500,000.00
22021007	Welfare Packages	0.00	500,000.00	500,000.00	300,000.00	1,000,000.00	1,000,000.00
22021009	Sporting Activities	0.00	800,000.00	800,000.00	400,000.00	800,000.00	800,000.00
22021044	Committees and Commissions	0.00	2,500,000.00	2,500,000.00	2,500,000.00	4,000,000.00	4,000,000.00
22021046	Livestock feeding and Medicament	0.00	500,000.00	500,000.00	310,000.00	500,000.00	500,000.00
22021049	Special Health Programmes & Initiatives	0.00	12,000,000.00	12,000,000.00	10,000,000.00	12,000,000.00	12,000,000.00
22021057	Casual Workers	0.00	19,000,000.00	19,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22040109	Grants to Communities and NGOs	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22040113	Assistance and Donations to Individual	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>25,285,730.24</b>	<b>126,500,000.00</b>	<b>126,500,000.00</b>	<b>0.00</b>	<b>1,165,000,000.00</b>	<b>1,165,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>145,700,000.00</b>	<b>145,700,000.00</b>
230101	Purchase of Fixed Assets - General	0.00	30,000,000.00	30,000,000.00	0.00	145,700,000.00	145,700,000.00

23010101	Purchase/Acquisition Of Land	0.00	0.00	0.00	0.00	10,200,000.00	10,200,000.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	55,000,000.00	55,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
23010141	Purchase of School Furniture	0.00	30,000,000.00	30,000,000.00	0.00	40,500,000.00	40,500,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>19,838,730.24</b>	<b>60,500,000.00</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>530,000,000.00</b>	<b>530,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>19,838,730.24</b>	<b>60,500,000.00</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>530,000,000.00</b>	<b>530,000,000.00</b>
23020103	Construction/Provision Of Electricity / Solar Power	0.00	20,000,000.00	20,000,000.00	0.00	65,000,000.00	65,000,000.00
23020107	Construction/Provision Of Public Schools	19,838,730.24	40,500,000.00	40,500,000.00	0.00	25,000,000.00	25,000,000.00
23020130	Construction / Provision of Wall Fence/Boundary	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
23020146	Construction of Lecture Hall/Theatre/Class Room	0.00	0.00	0.00	0.00	305,000,000.00	305,000,000.00
23020147	Construction/Provision of Workshops/Laboratory	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,447,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>172,000,000.00</b>	<b>172,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>5,447,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>172,000,000.00</b>	<b>172,000,000.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	5,447,000.00	30,000,000.00	30,000,000.00	0.00	75,000,000.00	75,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23030130	Rehabilitation/Repairs of Other Institutional Buildings	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
23030137	Rehabilitation/Repairs of Lecture Theatre/Class Room	0.00	0.00	0.00	0.00	57,000,000.00	57,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>317,300,000.00</b>	<b>317,300,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>317,300,000.00</b>	<b>317,300,000.00</b>
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
23050103	Monitoring And Evaluation	0.00	6,000,000.00	6,000,000.00	0.00	22,300,000.00	22,300,000.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	255,000,000.00	255,000,000.00

056302100100	Sule Lamido University						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,166,213,029.99</b>	<b>5,758,144,000.00</b>	<b>8,191,144,000.00</b>	<b>3,614,759,605.90</b>	<b>8,977,493,000.00</b>	<b>8,977,493,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>853,718,724.11</b>	<b>1,145,000,000.00</b>	<b>1,346,000,000.00</b>	<b>985,238,449.81</b>	<b>1,527,403,000.00</b>	<b>1,527,403,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>249,981,174.58</b>	<b>290,852,000.00</b>	<b>290,852,000.00</b>	<b>187,320,098.83</b>	<b>347,805,000.00</b>	<b>347,805,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>249,981,174.58</b>	<b>290,852,000.00</b>	<b>290,852,000.00</b>	<b>187,320,098.83</b>	<b>347,805,000.00</b>	<b>347,805,000.00</b>
21010101	Salary	245,655,786.90	285,375,000.00	285,375,000.00	184,751,710.75	342,328,000.00	342,328,000.00
21010102	Overtime Payments	4,325,387.68	5,477,000.00	5,477,000.00	2,568,388.08	5,477,000.00	5,477,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>603,737,549.53</b>	<b>854,148,000.00</b>	<b>1,055,148,000.00</b>	<b>797,918,350.99</b>	<b>1,179,598,000.00</b>	<b>1,179,598,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>601,823,444.26</b>	<b>838,490,000.00</b>	<b>1,039,490,000.00</b>	<b>787,280,917.99</b>	<b>1,164,014,000.00</b>	<b>1,164,014,000.00</b>
21020104	Rent Supplement	131,276,431.59	134,635,000.00	134,635,000.00	109,254,865.36	185,130,000.00	185,130,000.00
21020106	Utility Allowance	13,465,160.18	578,000.00	578,000.00	433,319.66	1,560,000.00	1,560,000.00

21020107	Entertainment	577,759.52	867,000.00	867,000.00	649,979.64	1,733,000.00	1,733,000.00
21020108	Peculiar Allowance	238,081,002.07	450,000,000.00	450,000,000.00	366,474,278.45	494,816,000.00	494,816,000.00
21020109	Leave Transport Grant	9,574,755.93	193,000.00	193,000.00	144,439.91	386,000.00	386,000.00
21020113	Hazard / Hardship Allowance	7,245,000.00	10,000,000.00	10,000,000.00	8,182,500.00	12,000,000.00	12,000,000.00
21020117	Domestic Staff Allowance	10,938,589.48	1,444,000.00	1,444,000.00	1,083,298.86	2,889,000.00	2,889,000.00
21020118	Personal Assistant Allowance	320,977.52	481,000.00	481,000.00	361,099.89	963,000.00	963,000.00
21020119	Call Duty Allowance	3,496,880.00	2,483,000.00	2,483,000.00	1,892,520.00	3,407,000.00	3,407,000.00
21020120	Shift Duty Allowance	496,889.00	600,000.00	600,000.00	407,201.99	600,000.00	600,000.00
21020122	Motor Vehicle Maintenance Allowance	361,099.68	1,444,000.00	1,444,000.00	1,083,298.86	2,889,000.00	2,889,000.00
21020124	Newspaper Allowance	192,586.48	289,000.00	289,000.00	216,659.99	578,000.00	578,000.00
21020125	Accommodation Allowance	2,567,820.00	3,852,000.00	3,852,000.00	2,888,797.50	7,703,000.00	7,703,000.00
21020129	Contract Addition Allowance	89,160.30	350,000.00	350,000.00	0.00	350,000.00	350,000.00
21020130	Locum / Visiting Lecturers Allowance	88,330,736.11	135,556,000.00	336,556,000.00	256,028,681.12	310,000,000.00	295,000,000.00
21020138	Furniture Allowance	35,074,639.90	1,444,000.00	1,444,000.00	1,083,298.86	2,889,000.00	2,889,000.00
21020139	Earned Responsibility Allowance	44,467,493.80	26,258,000.00	26,258,000.00	24,436,446.38	34,000,000.00	34,000,000.00
21020140	Outfit/Robe Allowance	0.00	1,300,000.00	1,300,000.00	2,800,000.00	1,500,000.00	1,500,000.00
21020143	End Of Tenure benefit	0.00	18,800,000.00	18,800,000.00	6,343,646.00	15,000,000.00	15,000,000.00
21020149	Consolidated Allowance	2,935,714.54	14,005,000.00	14,005,000.00	0.00	6,325,000.00	6,325,000.00
21020152	Baggage Allowance	310,000.00	4,870,000.00	4,870,000.00	50,000.00	4,870,000.00	4,870,000.00
21020158	Disturbance / Relocation Allowance	11,860,259.41	13,656,000.00	13,656,000.00	252,000.00	13,656,000.00	13,656,000.00
21020159	Monitoring Allowance	160,488.75	385,000.00	385,000.00	288,879.75	770,000.00	770,000.00
21020169	Postgraduate Studies Allownace	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
21020170	Excess Workload Allowance	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
21020173	Once-in-4-Years Furniture Allowance	0.00	15,000,000.00	15,000,000.00	2,925,705.80	0.00	15,000,000.00
<b>210202</b>	<b>Social Contributions</b>	<b>1,914,105.27</b>	<b>15,658,000.00</b>	<b>15,658,000.00</b>	<b>10,637,433.00</b>	<b>15,584,000.00</b>	<b>15,584,000.00</b>
21020203	Group Life Insurance	1,914,105.27	15,130,000.00	15,130,000.00	10,407,433.00	15,056,000.00	15,056,000.00
21020204	Employee Compensation Fund	0.00	528,000.00	528,000.00	230,000.00	528,000.00	528,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>461,280,231.75</b>	<b>734,700,000.00</b>	<b>1,012,700,000.00</b>	<b>381,803,139.00</b>	<b>859,000,000.00</b>	<b>859,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>457,093,230.75</b>	<b>724,700,000.00</b>	<b>1,002,700,000.00</b>	<b>380,163,699.00</b>	<b>849,000,000.00</b>	<b>849,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>56,304,617.17</b>	<b>82,000,000.00</b>	<b>82,000,000.00</b>	<b>49,548,490.00</b>	<b>87,000,000.00</b>	<b>87,000,000.00</b>
22020102	Local Travel & Transport - Others	56,304,617.17	82,000,000.00	82,000,000.00	49,548,490.00	87,000,000.00	87,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>47,914,130.83</b>	<b>110,300,000.00</b>	<b>110,300,000.00</b>	<b>35,570,201.00</b>	<b>67,800,000.00</b>	<b>67,800,000.00</b>
22020201	Electricity Charges	35,161,924.17	86,000,000.00	86,000,000.00	28,839,931.00	50,000,000.00	50,000,000.00
22020202	Telephone Charges	6,511,666.67	9,000,000.00	9,000,000.00	4,255,000.00	7,000,000.00	7,000,000.00
22020203	Internet Access Charges	2,810,833.33	10,000,000.00	10,000,000.00	624,920.00	5,000,000.00	5,000,000.00
22020204	Satellites Broadcasting Access Charges	3,223,040.00	4,550,000.00	4,550,000.00	1,793,900.00	5,050,000.00	5,050,000.00
22020205	Water rates & Charges	12,916.67	0.00	0.00	0.00	0.00	0.00

22020206	Sewage Charges	129,166.67	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020210	Other Utility Charges	64,583.33	250,000.00	250,000.00	56,450.00	250,000.00	250,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>67,435,010.11</b>	<b>103,800,000.00</b>	<b>103,800,000.00</b>	<b>43,514,684.00</b>	<b>100,600,000.00</b>	<b>100,600,000.00</b>
22020301	Office Materials and Consumables	19,173,139.34	27,000,000.00	27,000,000.00	15,795,038.00	35,000,000.00	35,000,000.00
22020302	Books	3,909,483.33	4,000,000.00	4,000,000.00	80,000.00	2,000,000.00	2,000,000.00
22020303	Newspapers	2,167,683.33	2,800,000.00	2,800,000.00	1,488,600.00	2,600,000.00	2,600,000.00
22020305	Printing of Non-security Documents	16,433,741.05	25,000,000.00	25,000,000.00	10,920,349.00	20,000,000.00	20,000,000.00
22020307	Drugs, Vaccines & Medical Supplies	2,354,289.72	8,000,000.00	8,000,000.00	5,555,890.00	10,000,000.00	10,000,000.00
22020309	Uniforms & Other Clothing	2,629,300.00	3,000,000.00	3,000,000.00	287,200.00	2,000,000.00	2,000,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	6,901,665.00	15,000,000.00	15,000,000.00	638,340.00	10,000,000.00	10,000,000.00
22020314	Water Treatment Chemicals	0.00	15,000,000.00	15,000,000.00	6,807,167.00	15,000,000.00	15,000,000.00
22020315	Examinations / Examination Materials	10,287,400.00	0.00	0.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	3,578,308.33	4,000,000.00	4,000,000.00	1,942,100.00	4,000,000.00	4,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>54,572,697.02</b>	<b>59,000,000.00</b>	<b>59,000,000.00</b>	<b>28,349,933.00</b>	<b>76,000,000.00</b>	<b>76,000,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	14,375,325.00	18,000,000.00	18,000,000.00	14,461,870.00	25,000,000.00	25,000,000.00
22020402	Maintenance of Office Furniture	4,024,403.67	1,500,000.00	1,500,000.00	718,300.00	2,000,000.00	2,000,000.00
22020403	Maintenance of Office Building / Residential Q	8,482,788.33	10,000,000.00	10,000,000.00	2,352,015.00	10,000,000.00	10,000,000.00
22020404	Maintenance of Office / IT Equipment	4,078,746.67	3,500,000.00	3,500,000.00	686,350.00	3,500,000.00	3,500,000.00
22020405	Maintenance of Plants / Generators	7,547,333.33	10,000,000.00	10,000,000.00	4,268,460.00	15,000,000.00	15,000,000.00
22020406	Other Maintenance Services	3,241,940.00	3,000,000.00	3,000,000.00	135,000.00	3,000,000.00	3,000,000.00
22020410	Maintenance of Street Lightings	1,972,058.94	3,000,000.00	3,000,000.00	208,500.00	3,000,000.00	3,000,000.00
22020415	Maintenance of Water Facilities	3,201,173.33	3,500,000.00	3,500,000.00	1,469,200.00	6,000,000.00	6,000,000.00
22020418	Maintenance of Educational Equipments	547,066.67	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020424	Maintenance of Guest Houses and Lodges	3,510,646.67	5,500,000.00	5,500,000.00	2,736,500.00	6,000,000.00	6,000,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	473,733.33	0.00	0.00	0.00	0.00	0.00
22020426	Maintenance of Higher Institutions department	3,117,481.08	500,000.00	500,000.00	1,313,738.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>23,397,570.97</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>21,612,656.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
22020501	Local Training	13,102,966.64	20,000,000.00	20,000,000.00	13,806,561.00	30,000,000.00	30,000,000.00
22020502	International Training	10,294,604.33	10,000,000.00	10,000,000.00	7,806,095.00	15,000,000.00	15,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>64,045,786.04</b>	<b>100,600,000.00</b>	<b>100,600,000.00</b>	<b>51,765,895.00</b>	<b>113,600,000.00</b>	<b>113,600,000.00</b>
22020601	Security Services	15,002,225.41	35,000,000.00	35,000,000.00	11,008,000.00	40,000,000.00	40,000,000.00
22020603	Residential Rent	3,792,000.00	1,000,000.00	1,000,000.00	585,900.00	1,000,000.00	1,000,000.00
22020605	Cleaning and Fumigation Services	37,013,155.30	52,000,000.00	52,000,000.00	38,303,195.00	60,000,000.00	60,000,000.00
22020606	Land Use Charges	5,466,826.67	7,000,000.00	7,000,000.00	1,342,200.00	7,000,000.00	7,000,000.00
22020608	Rental of Plants, Equipments & Machinaries	77,500.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22020612	Recruitment and Employment Activities	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22020614	Hotels and Temporary Accomodation	2,694,078.67	5,000,000.00	5,000,000.00	526,600.00	5,000,000.00	5,000,000.00

<b>220207</b>	<b>Consulting and Professional Services</b>	<b>2,832,355.67</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>4,060,500.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
22020701	Financial Consulting	284,712.00	3,000,000.00	3,000,000.00	456,000.00	6,000,000.00	6,000,000.00
22020702	Information Technology Consulting	77,500.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020703	Legal Service	1,504,166.67	2,500,000.00	2,500,000.00	2,400,000.00	2,500,000.00	2,500,000.00
22020704	Engineering Services	129,166.67	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020708	Medical Consulting	561,810.33	3,000,000.00	3,000,000.00	364,500.00	3,000,000.00	3,000,000.00
22020709	Auditing of Accounts	275,000.00	3,000,000.00	3,000,000.00	840,000.00	3,000,000.00	3,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>78,820,989.78</b>	<b>105,000,000.00</b>	<b>365,000,000.00</b>	<b>93,341,083.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	23,322,996.48	40,000,000.00	145,000,000.00	19,814,570.00	80,000,000.00	80,000,000.00
22020803	Plant / Generator Fuel Cost	55,497,993.30	65,000,000.00	220,000,000.00	73,526,513.00	120,000,000.00	120,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>4,904,599.16</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>238,941.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>
22020901	Bank Charges (Other than Interest)	274,461.92	500,000.00	500,000.00	238,941.00	500,000.00	500,000.00
22020902	Insurance Premium	4,630,137.24	7,000,000.00	7,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>56,865,474.01</b>	<b>111,500,000.00</b>	<b>129,500,000.00</b>	<b>52,161,316.00</b>	<b>130,500,000.00</b>	<b>130,500,000.00</b>
22021001	Refreshment and Meals	9,610,123.33	10,000,000.00	10,000,000.00	9,941,720.00	17,000,000.00	17,000,000.00
22021002	Honorarium and Sitting Allowance Payments	16,097,263.34	40,000,000.00	40,000,000.00	18,500,260.00	30,000,000.00	30,000,000.00
22021003	Publicity and Advertisements	2,455,204.00	3,000,000.00	3,000,000.00	2,662,870.00	4,000,000.00	4,000,000.00
22021004	Medical Expenses	387,500.00	1,500,000.00	1,500,000.00	241,116.00	2,000,000.00	2,000,000.00
22021006	Postage and Courier Services	157,050.00	3,000,000.00	3,000,000.00	60,550.00	2,000,000.00	2,000,000.00
22021008	Subscription to Professional Bodies / National	5,110,000.00	5,000,000.00	5,000,000.00	356,000.00	4,000,000.00	4,000,000.00
22021009	Sporting Activities	2,956,666.67	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021010	Direct Teaching & Laboratory Cost	1,808,333.33	10,000,000.00	10,000,000.00	245,300.00	15,000,000.00	15,000,000.00
22021043	Official Presents and Souvenirs	1,204,166.67	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22021044	Committees and Commissions	1,678,916.67	3,500,000.00	3,500,000.00	2,016,000.00	5,000,000.00	5,000,000.00
22021047	Community Engagement, Sensitization & Mobi	13,550,250.00	0.00	0.00	0.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	1,283,333.33	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021057	Casual Workers	0.00	15,000,000.00	33,000,000.00	18,137,500.00	32,000,000.00	32,000,000.00
22021063	Accreditation Activities	50,000.00	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
22021065	Awards and Prizes of Excellence	516,666.67	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>4,187,001.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,639,440.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>1,939,533.33</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,639,440.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22040109	Grants to Communities and NGOs	258,333.33	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22040110	Grant to Academic Institutions	855,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22040113	Assistance and Donations to Individual	826,200.00	5,000,000.00	5,000,000.00	1,639,440.00	5,000,000.00	5,000,000.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>2,247,467.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040203	Grants and Contribution to International Orga	2,247,467.67	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>2,851,214,074.13</b>	<b>3,878,444,000.00</b>	<b>5,832,444,000.00</b>	<b>2,247,718,017.09</b>	<b>6,591,090,000.00</b>	<b>6,591,090,000.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>387,065,188.34</b>	<b>863,000,000.00</b>	<b>941,000,000.00</b>	<b>121,975,381.41</b>	<b>1,090,000,000.00</b>	<b>1,090,000,000.00</b>
230101	Purchase of Fixed Assets - General	387,065,188.34	863,000,000.00	941,000,000.00	121,975,381.41	1,090,000,000.00	1,090,000,000.00
23010105	Purchase Of Motor Vehicles	137,695,765.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	200,000,000.00	200,000,000.00	0.00	185,000,000.00	185,000,000.00
23010125	Purchase Of Library Books & Equipment	527,382.50	0.00	0.00	0.00	70,000,000.00	70,000,000.00
23010127	Purchase Of Agricultural Equipment	180,127,941.53	0.00	0.00	0.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	0.00	0.00	0.00	280,000,000.00	280,000,000.00
23010142	Purchase of Laboratory Equipment	0.00	288,000,000.00	288,000,000.00	80,888,178.82	288,000,000.00	288,000,000.00
23010146	Purchase of other ICT equipment	68,714,099.31	225,000,000.00	303,000,000.00	41,087,202.59	117,000,000.00	117,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,450,978,710.82</b>	<b>2,523,444,000.00</b>	<b>4,210,444,000.00</b>	<b>1,923,886,028.50</b>	<b>4,605,000,000.00</b>	<b>4,605,000,000.00</b>
230201	Construction/Provision of Fixed Assets - General	1,450,978,710.82	2,523,444,000.00	4,210,444,000.00	1,923,886,028.50	4,605,000,000.00	4,605,000,000.00
23020102	Construction/Provision Of Residential Buildings	634,466,853.87	500,444,000.00	500,444,000.00	0.00	80,000,000.00	80,000,000.00
23020103	Construction/Provision Of Electricity / Solar Power	95,406,238.42	60,000,000.00	60,000,000.00	10,187,838.14	70,000,000.00	70,000,000.00
23020105	Construction/Provision Of Water Facilities	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
23020106	Construction/Provision Of Hospitals/Health Care	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23020107	Construction/Provision Of Public Schools	721,105,618.53	1,285,000,000.00	2,310,000,000.00	1,473,152,945.42	2,325,000,000.00	2,325,000,000.00
23020111	Construction / Provision Of Libraries	0.00	218,000,000.00	880,000,000.00	440,545,244.94	1,770,000,000.00	1,770,000,000.00
23020112	Construction / Provision Of Sporting Facilities	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23020114	Construction / Provision Of Roads	0.00	350,000,000.00	350,000,000.00	0.00	200,000,000.00	200,000,000.00
23020127	Construction Of ICT Infrastructures	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>277,222,522.35</b>	<b>102,000,000.00</b>	<b>276,000,000.00</b>	<b>90,825,015.25</b>	<b>436,090,000.00</b>	<b>436,090,000.00</b>
230301	Rehabilitation/Repairs of Fixed Assets - General	277,222,522.35	102,000,000.00	276,000,000.00	90,825,015.25	436,090,000.00	436,090,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	0.00	0.00	146,000,000.00	146,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	277,222,522.35	102,000,000.00	276,000,000.00	90,825,015.25	290,090,000.00	290,090,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>735,947,652.63</b>	<b>390,000,000.00</b>	<b>405,000,000.00</b>	<b>111,031,591.93</b>	<b>460,000,000.00</b>	<b>460,000,000.00</b>
230501	Acquisition of Non-Tangible Asset	735,947,652.63	390,000,000.00	405,000,000.00	111,031,591.93	460,000,000.00	460,000,000.00
23050101	Research & Development and Census/Surveys	10,897,300.00	60,000,000.00	60,000,000.00	10,380,800.00	120,000,000.00	120,000,000.00
23050108	Capacity Building / Human Resource Development	725,050,352.63	330,000,000.00	345,000,000.00	100,650,791.93	340,000,000.00	340,000,000.00

056305500100	Science & Technical Education Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	1,871,587,271.40	1,526,482,000.00	2,228,482,000.00	1,269,218,575.04	2,539,052,000.00	2,539,052,000.00
21	Personnel Cost	635,012,060.92	668,272,000.00	668,272,000.00	476,904,151.57	642,652,000.00	642,652,000.00
2101	SALARY	227,530,923.56	237,645,000.00	237,645,000.00	171,941,869.88	229,697,000.00	229,697,000.00
210101	Salaries and Wages	227,530,923.56	237,645,000.00	237,645,000.00	171,941,869.88	229,697,000.00	229,697,000.00
21010101	Salary	227,530,923.56	237,645,000.00	237,645,000.00	171,941,869.88	229,697,000.00	229,697,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>407,481,137.36</b>	<b>430,627,000.00</b>	<b>430,627,000.00</b>	<b>304,962,281.70</b>	<b>412,955,000.00</b>	<b>412,955,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>407,481,137.36</b>	<b>430,627,000.00</b>	<b>430,627,000.00</b>	<b>304,962,281.70</b>	<b>412,955,000.00</b>	<b>412,955,000.00</b>
21020103	Transport Allowance	32,657,438.00	44,872,000.00	44,872,000.00	24,126,451.25	40,589,000.00	40,589,000.00
21020104	Rent Supplement	46,218,462.12	47,529,000.00	47,529,000.00	34,814,723.25	45,940,000.00	45,940,000.00
21020105	Meal Subsidy	24,031,794.00	19,539,000.00	19,539,000.00	17,555,060.00	17,665,000.00	17,665,000.00
21020106	Utility Allowance	12,493,191.00	13,837,000.00	13,837,000.00	9,148,308.75	12,554,000.00	12,554,000.00
21020107	Entertainment	1,206,901.00	964,000.00	964,000.00	814,352.50	879,000.00	879,000.00
21020109	Leave Transport Grant	22,641,279.90	23,764,000.00	23,764,000.00	17,139,265.98	22,970,000.00	22,970,000.00
21020112	Inducement Allowance	174,177,776.50	186,557,000.00	186,557,000.00	141,563,215.00	188,531,000.00	188,531,000.00
21020113	Hazard / Hardship Allowance	42,356.40	40,000.00	40,000.00	35,563.50	48,000.00	48,000.00
21020114	Board Members Allowance	1,080,000.00	1,080,000.00	1,080,000.00	618,750.00	810,000.00	810,000.00
21020117	Domestic Staff Allowance	20,700,000.00	23,436,000.00	23,436,000.00	14,970,000.00	21,636,000.00	21,636,000.00
21020124	Newspaper Allowance	187,182.00	0.00	0.00	0.00	140,000.00	140,000.00
21020129	Contract Addition Allowance	13,175,688.40	1,646,000.00	1,646,000.00	1,213,271.33	1,617,000.00	1,617,000.00
21020136	Responsibility Allowance	7,492,000.04	8,880,000.00	8,880,000.00	5,307,697.65	6,879,000.00	6,879,000.00
21020137	Medical Allowance	51,377,068.00	58,483,000.00	58,483,000.00	37,655,622.50	52,697,000.00	52,697,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>736,678,550.69</b>	<b>483,200,000.00</b>	<b>915,200,000.00</b>	<b>363,961,841.00</b>	<b>705,400,000.00</b>	<b>705,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>736,678,550.69</b>	<b>483,200,000.00</b>	<b>915,200,000.00</b>	<b>363,961,841.00</b>	<b>705,400,000.00</b>	<b>705,400,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,002,584.25</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>912,300.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	Local Travel & Transport - Others	2,002,584.25	1,000,000.00	1,000,000.00	912,300.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>234,400.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020204	Satellites Broadcasting Access Charges	0.00	2,500,000.00	2,500,000.00	234,400.00	3,000,000.00	3,000,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>6,087,224.67</b>	<b>10,150,000.00</b>	<b>10,150,000.00</b>	<b>9,023,360.00</b>	<b>11,650,000.00</b>	<b>11,650,000.00</b>
22020301	Office Materials and Consumables	800,000.00	700,000.00	700,000.00	192,000.00	1,000,000.00	1,000,000.00
22020302	Books	0.00	250,000.00	250,000.00	48,000.00	250,000.00	250,000.00
22020305	Printing of Non-security Documents	562,500.00	250,000.00	250,000.00	150,000.00	250,000.00	250,000.00
22020309	Uniforms & Other Clothing	0.00	150,000.00	150,000.00	100,000.00	150,000.00	150,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	505,137.67	800,000.00	800,000.00	730,000.00	1,000,000.00	1,000,000.00
22020315	Examinations / Examination Materials	4,219,587.00	8,000,000.00	8,000,000.00	7,803,360.00	9,000,000.00	9,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>9,275,566.86</b>	<b>16,200,000.00</b>	<b>16,200,000.00</b>	<b>12,545,589.00</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	828,038.16	4,000,000.00	4,000,000.00	3,790,910.00	4,500,000.00	4,500,000.00
22020404	Maintenance of Office / IT Equipment	12,386.70	3,500,000.00	3,500,000.00	2,825,549.00	3,800,000.00	3,800,000.00
22020418	Maintenance of Educational Equipments	4,301,101.33	2,500,000.00	2,500,000.00	2,835,549.00	2,800,000.00	2,800,000.00
22020419	Maintenance of Educational Buildings	0.00	3,700,000.00	3,700,000.00	2,037,426.00	3,900,000.00	3,900,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	4,134,040.67	2,500,000.00	2,500,000.00	1,056,155.00	2,500,000.00	2,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,766,000.00</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>	<b>1,826,412.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020501	Local Training	1,766,000.00	1,850,000.00	1,850,000.00	1,826,412.00	1,500,000.00	1,500,000.00

<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
22020609	Guidance and Counselling Services	0.00	0.00	0.00	0.00	650,000.00	650,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>738,787.16</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>530,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020701	Financial Consulting	0.00	200,000.00	200,000.00	180,000.00	200,000.00	200,000.00
22020709	Auditing of Accounts	738,787.16	700,000.00	700,000.00	350,000.00	1,000,000.00	1,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>716,808,387.76</b>	<b>450,550,000.00</b>	<b>882,550,000.00</b>	<b>338,839,780.00</b>	<b>668,800,000.00</b>	<b>668,800,000.00</b>
22021001	Refreshment and Meals	1,332,932.40	700,000.00	700,000.00	482,000.00	1,000,000.00	1,000,000.00
22021002	Honorarium and Sitting Allowance Payments	50,000.00	300,000.00	300,000.00	100,000.00	400,000.00	400,000.00
22021003	Publicity and Advertisements	0.00	350,000.00	350,000.00	180,000.00	400,000.00	400,000.00
22021006	Postage and Courier Services	0.00	200,000.00	200,000.00	76,000.00	200,000.00	200,000.00
22021045	Institutional Feeding	587,134,532.92	332,000,000.00	710,000,000.00	256,832,080.00	463,800,000.00	463,800,000.00
22021052	Project Monitoring & Evaluation (M & E) Expen	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021055	Student Exchange Programme	128,290,922.44	55,000,000.00	74,000,000.00	20,850,000.00	100,000,000.00	100,000,000.00
22021075	Extra-curricula Activities (Quiz, Debates, etc)	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021076	Girls Child Health-Education Programme	0.00	62,000,000.00	97,000,000.00	60,319,700.00	100,000,000.00	100,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>499,896,659.79</b>	<b>375,010,000.00</b>	<b>645,010,000.00</b>	<b>428,352,582.47</b>	<b>1,191,000,000.00</b>	<b>1,191,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>59,000,000.50</b>	<b>88,600,000.00</b>	<b>88,600,000.00</b>	<b>47,810,129.08</b>	<b>343,000,000.00</b>	<b>343,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>59,000,000.50</b>	<b>88,600,000.00</b>	<b>88,600,000.00</b>	<b>47,810,129.08</b>	<b>343,000,000.00</b>	<b>343,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00
23010113	Purchase Of Computers	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipmen	24,000,000.00	30,000,000.00	30,000,000.00	19,887,500.00	67,000,000.00	67,000,000.00
23010126	Purchase Of Sporting / Gaming Equipment	0.00	2,600,000.00	2,600,000.00	0.00	0.00	0.00
23010141	Purchase of School Furniture	35,000,000.50	21,000,000.00	21,000,000.00	19,672,500.00	143,000,000.00	143,000,000.00
23010142	Purchase of Laboratory Equipment	0.00	10,000,000.00	10,000,000.00	0.00	40,000,000.00	40,000,000.00
23010143	Purchase of Workshop Tools / Equipment	0.00	10,000,000.00	10,000,000.00	8,250,129.08	40,000,000.00	40,000,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>359,794,510.61</b>	<b>180,000,000.00</b>	<b>250,000,000.00</b>	<b>162,201,262.47</b>	<b>628,000,000.00</b>	<b>628,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - Gener</b>	<b>359,794,510.61</b>	<b>180,000,000.00</b>	<b>250,000,000.00</b>	<b>162,201,262.47</b>	<b>628,000,000.00</b>	<b>628,000,000.00</b>
23020102	Construction/Provision Of Residential Buildings	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23020103	Construction/Provision Of Electricity / Solar Po	0.00	0.00	0.00	0.00	82,000,000.00	82,000,000.00
23020107	Construction/Provision Of Public Schools	300,000,000.00	145,000,000.00	215,000,000.00	143,201,262.47	181,000,000.00	181,000,000.00
23020132	Construction/Provision Of Other Institutional S	19,812,000.00	0.00	0.00	0.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	9,982,510.61	15,000,000.00	15,000,000.00	0.00	0.00	0.00
23020140	Construction of Drainages, Barrages & other Er	0.00	20,000,000.00	20,000,000.00	19,000,000.00	0.00	0.00
23020146	Construction of Lecture Hall/Theatre/Class Roc	0.00	0.00	0.00	0.00	65,000,000.00	65,000,000.00

23020147	Construction/Provision of Workshops/Laborato	0.00	0.00	0.00	0.00	270,000,000.00	270,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>81,102,148.68</b>	<b>100,000,000.00</b>	<b>300,000,000.00</b>	<b>218,341,190.92</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - Gener</b>	<b>81,102,148.68</b>	<b>100,000,000.00</b>	<b>300,000,000.00</b>	<b>218,341,190.92</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>
23030106	Rehabilitation/Repairs - Public Schools	81,102,148.68	100,000,000.00	300,000,000.00	218,341,190.92	220,000,000.00	220,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>6,410,000.00</b>	<b>6,410,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>6,410,000.00</b>	<b>6,410,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050108	Capacity Building / Human Resource Developm	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Acti	0.00	4,410,000.00	4,410,000.00	0.00	0.00	0.00

056305600100		Jigawa State Scholarship Board					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,857,514,280.81</b>	<b>2,709,400,000.00</b>	<b>2,709,400,000.00</b>	<b>1,047,410,703.66</b>	<b>5,022,000,000.00</b>	<b>5,022,000,000.00</b>
21	Personnel Cost	6,982,693.20	10,100,000.00	10,100,000.00	5,928,062.25	8,400,000.00	8,400,000.00
2101	SALARY	2,978,880.00	4,462,000.00	4,462,000.00	2,584,931.00	3,820,000.00	3,820,000.00
210101	Salaries and Wages	2,978,880.00	4,462,000.00	4,462,000.00	2,584,931.00	3,820,000.00	3,820,000.00
21010101	Salary	2,978,880.00	4,462,000.00	4,462,000.00	2,584,931.00	3,820,000.00	3,820,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,003,813.20	5,638,000.00	5,638,000.00	3,343,131.25	4,580,000.00	4,580,000.00
210201	ALLOWANCES	4,003,813.20	5,638,000.00	5,638,000.00	3,343,131.25	4,580,000.00	4,580,000.00
21020103	Transport Allowance	538,440.00	879,000.00	879,000.00	428,235.50	622,000.00	622,000.00
21020104	Rent Supplement	595,776.00	892,000.00	892,000.00	508,872.73	764,000.00	764,000.00
21020105	Meal Subsidy	236,508.00	384,000.00	384,000.00	187,853.00	272,000.00	272,000.00
21020106	Utility Allowance	164,520.00	269,000.00	269,000.00	131,786.50	193,000.00	193,000.00
21020107	Entertainment	0.00	16,000.00	16,000.00	2,698.00	16,000.00	16,000.00
21020109	Leave Transport Grant	297,888.00	446,000.00	446,000.00	254,436.55	382,000.00	382,000.00
21020113	Hazard / Hardship Allowance	118,554.00	59,000.00	59,000.00	89,190.50	59,000.00	59,000.00
21020114	Board Members Allowance	1,260,000.00	1,260,000.00	1,260,000.00	945,000.00	1,260,000.00	1,260,000.00
21020117	Domestic Staff Allowance	0.00	36,000.00	36,000.00	105,000.00	36,000.00	36,000.00
21020136	Responsibility Allowance	79,999.20	240,000.00	240,000.00	129,999.48	175,000.00	175,000.00
21020137	Medical Allowance	712,128.00	1,157,000.00	1,157,000.00	560,059.00	801,000.00	801,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,850,531,587.61</b>	<b>20,300,000.00</b>	<b>20,300,000.00</b>	<b>5,270,009.82</b>	<b>13,600,000.00</b>	<b>13,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,164,659,314.61</b>	<b>20,300,000.00</b>	<b>20,300,000.00</b>	<b>5,270,009.82</b>	<b>13,600,000.00</b>	<b>13,600,000.00</b>
220201	Transport & Travelling - General	830,500.00	16,000,000.00	16,000,000.00	1,440,809.82	8,000,000.00	8,000,000.00
22020102	Local Travel & Transport - Others	830,500.00	16,000,000.00	16,000,000.00	1,440,809.82	8,000,000.00	8,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>117,111.47</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>170,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020201	Electricity Charges	69,921.50	120,000.00	120,000.00	90,000.00	150,000.00	150,000.00
22020202	Telephone Charges	0.00	50,000.00	50,000.00	41,000.00	50,000.00	50,000.00

22020203	Internet Access Charges	47,189.97	50,000.00	50,000.00	39,000.00	50,000.00	50,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>360,512.70</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>320,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
22020301	Office Materials and Consumables	91,270.00	150,000.00	150,000.00	105,000.00	200,000.00	200,000.00
22020304	Magazines & Periodicals	0.00	300,000.00	300,000.00	215,000.00	250,000.00	250,000.00
22020305	Printing of Non-security Documents	269,242.70	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>830,360.00</b>	<b>1,010,000.00</b>	<b>1,010,000.00</b>	<b>864,000.00</b>	<b>1,120,000.00</b>	<b>1,120,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	282,550.00	450,000.00	450,000.00	391,000.00	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	313,300.00	60,000.00	60,000.00	45,000.00	70,000.00	70,000.00
22020404	Maintenance of Office / IT Equipment	29,790.00	50,000.00	50,000.00	37,500.00	50,000.00	50,000.00
22020405	Maintenance of Plants / Generators	204,720.00	450,000.00	450,000.00	390,500.00	500,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,161,491,777.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	1,161,491,777.10	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>1,580,000.00</b>	<b>1,580,000.00</b>	<b>1,550,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020603	Residential Rent	0.00	1,580,000.00	1,580,000.00	1,550,000.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>749,583.33</b>	<b>370,000.00</b>	<b>370,000.00</b>	<b>370,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020709	Auditing of Accounts	749,583.33	370,000.00	370,000.00	370,000.00	400,000.00	400,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>257,970.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>498,200.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020801	Motor Vehicle Fuel Cost	257,970.00	600,000.00	600,000.00	498,200.00	1,200,000.00	1,200,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>41,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	41,000.00	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>21,500.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>16,000.00</b>	<b>130,000.00</b>	<b>130,000.00</b>
22021001	Refreshment and Meals	21,500.00	20,000.00	20,000.00	16,000.00	130,000.00	130,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>685,872,273.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>685,872,273.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040114	Scholarships and Bursary Awards	685,872,273.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>2,679,000,000.00</b>	<b>2,679,000,000.00</b>	<b>1,036,212,631.59</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,679,000,000.00</b>	<b>2,679,000,000.00</b>	<b>1,036,212,631.59</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>2,679,000,000.00</b>	<b>2,679,000,000.00</b>	<b>1,036,212,631.59</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>
23050108	Capacity Building / Human Resource Developm	0.00	2,679,000,000.00	2,679,000,000.00	1,036,212,631.59	5,000,000,000.00	5,000,000,000.00

056302600100	Dutse Model / Capital School						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>363,638,661.22</b>	<b>449,184,000.00</b>	<b>468,184,000.00</b>	<b>311,175,374.72</b>	<b>513,674,000.00</b>	<b>513,674,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>174,441,082.24</b>	<b>187,700,000.00</b>	<b>187,700,000.00</b>	<b>131,773,376.68</b>	<b>182,874,000.00</b>	<b>182,874,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>63,519,634.64</b>	<b>73,353,000.00</b>	<b>73,353,000.00</b>	<b>47,434,914.98</b>	<b>67,474,000.00</b>	<b>67,474,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>63,519,634.64</b>	<b>73,353,000.00</b>	<b>73,353,000.00</b>	<b>47,434,914.98</b>	<b>67,474,000.00</b>	<b>67,474,000.00</b>

21010101	Salary	63,340,084.64	73,353,000.00	73,353,000.00	47,434,914.98	67,474,000.00	67,474,000.00
21010102	Overtime Payments	179,550.00	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>110,921,447.60</b>	<b>114,347,000.00</b>	<b>114,347,000.00</b>	<b>84,338,461.70</b>	<b>115,400,000.00</b>	<b>115,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>110,921,447.60</b>	<b>114,347,000.00</b>	<b>114,347,000.00</b>	<b>84,338,461.70</b>	<b>115,400,000.00</b>	<b>115,400,000.00</b>
21020103	Transport Allowance	10,932,857.00	12,481,000.00	12,481,000.00	7,982,655.00	13,045,000.00	13,045,000.00
21020104	Rent Supplement	12,434,003.00	14,671,000.00	14,671,000.00	9,467,982.80	13,495,000.00	13,495,000.00
21020105	Meal Subsidy	4,771,676.00	5,448,000.00	5,448,000.00	3,483,022.00	5,690,000.00	5,690,000.00
21020106	Utility Allowance	3,359,763.00	3,831,000.00	3,831,000.00	2,463,005.00	4,008,000.00	4,008,000.00
21020107	Entertainment	170,993.00	189,000.00	189,000.00	147,015.00	230,000.00	230,000.00
21020109	Leave Transport Grant	6,229,401.50	7,335,000.00	7,335,000.00	4,740,491.60	6,747,000.00	6,747,000.00
21020112	Inducement Allowance	51,363,608.00	39,211,000.00	39,211,000.00	39,115,857.00	39,211,000.00	39,211,000.00
21020113	Hazard / Hardship Allowance	78,953.40	3,971,000.00	3,971,000.00	62,608.00	3,971,000.00	3,971,000.00
21020114	Board Members Allowance	0.00	1,720,000.00	1,720,000.00	675,000.00	1,720,000.00	1,720,000.00
21020117	Domestic Staff Allowance	4,710,000.00	4,680,000.00	4,680,000.00	4,050,000.00	5,760,000.00	5,760,000.00
21020129	Contract Addition Allowance	1,852,452.90	2,752,000.00	2,752,000.00	1,360,707.45	2,752,000.00	2,752,000.00
21020136	Responsibility Allowance	469,999.80	1,680,000.00	1,680,000.00	397,499.85	1,680,000.00	1,680,000.00
21020137	Medical Allowance	14,547,740.00	16,378,000.00	16,378,000.00	10,392,618.00	17,091,000.00	17,091,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>144,197,578.98</b>	<b>184,800,000.00</b>	<b>184,800,000.00</b>	<b>135,401,998.04</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>144,197,578.98</b>	<b>184,800,000.00</b>	<b>184,800,000.00</b>	<b>135,401,998.04</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>897,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>291,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>
22020102	Local Travel & Transport - Others	897,000.00	1,150,000.00	1,150,000.00	291,000.00	1,150,000.00	1,150,000.00
<b>220202</b>	<b>Utilities General</b>	<b>689,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>378,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020201	Electricity Charges	100,000.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00
22020203	Internet Access Charges	173,000.00	100,000.00	100,000.00	80,000.00	100,000.00	100,000.00
22020204	Satellites Broadcasting Access Charges	60,000.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020206	Sewage Charges	356,000.00	300,000.00	300,000.00	298,000.00	300,000.00	300,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>16,732,707.00</b>	<b>14,150,000.00</b>	<b>14,150,000.00</b>	<b>11,038,800.00</b>	<b>14,150,000.00</b>	<b>14,150,000.00</b>
22020301	Office Materials and Consumables	3,140,000.00	4,000,000.00	4,000,000.00	2,112,800.00	4,000,000.00	4,000,000.00
22020302	Books	455,000.00	300,000.00	300,000.00	251,000.00	300,000.00	300,000.00
22020305	Printing of Non-security Documents	5,497,000.00	4,500,000.00	4,500,000.00	3,891,000.00	4,500,000.00	4,500,000.00
22020307	Drugs, Vaccines & Medical Supplies	1,476,000.00	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00	1,000,000.00
22020309	Uniforms & Other Clothing	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	2,622,000.00	800,000.00	800,000.00	784,000.00	800,000.00	800,000.00
22020315	Examinations / Examination Materials	3,542,707.00	3,500,000.00	3,500,000.00	3,200,000.00	3,500,000.00	3,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>13,301,900.00</b>	<b>15,700,000.00</b>	<b>15,700,000.00</b>	<b>11,301,060.00</b>	<b>15,060,000.00</b>	<b>15,060,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,441,000.00	4,000,000.00	4,000,000.00	2,913,800.00	4,000,000.00	4,000,000.00
22020402	Maintenance of Office Furniture	341,000.00	300,000.00	300,000.00	280,000.00	300,000.00	300,000.00

22020403	Maintenance of Office Building / Residential Q	2,421,000.00	2,000,000.00	2,000,000.00	1,608,600.00	2,000,000.00	2,000,000.00
22020404	Maintenance of Office / IT Equipment	779,100.00	1,200,000.00	1,200,000.00	712,500.00	1,200,000.00	1,200,000.00
22020405	Maintenance of Plants / Generators	2,584,000.00	3,000,000.00	3,000,000.00	1,503,000.00	3,045,000.00	3,045,000.00
22020406	Other Maintenance Services	292,000.00	300,000.00	300,000.00	240,000.00	300,000.00	300,000.00
22020410	Maintenance of Street Lightings	310,000.00	400,000.00	400,000.00	325,200.00	400,000.00	400,000.00
22020418	Maintenance of Educational Equipments	4,619,800.00	4,000,000.00	4,000,000.00	3,403,960.00	3,315,000.00	3,315,000.00
22020419	Maintenance of Educational Buildings	514,000.00	500,000.00	500,000.00	314,000.00	500,000.00	500,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020709	Auditing of Accounts	400,000.00	400,000.00	400,000.00	300,000.00	400,000.00	400,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>4,917,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>5,015,600.00</b>	<b>7,285,000.00</b>	<b>7,285,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,405,000.00	2,100,000.00	2,100,000.00	1,663,000.00	2,415,000.00	2,415,000.00
22020803	Plant / Generator Fuel Cost	2,797,000.00	3,800,000.00	3,800,000.00	3,013,600.00	4,370,000.00	4,370,000.00
22020807	Lubricants and Other Oils	715,000.00	500,000.00	500,000.00	339,000.00	500,000.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>93,708.99</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>302,100.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020901	Bank Charges (Other than Interest)	93,708.99	400,000.00	400,000.00	302,100.00	400,000.00	400,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>107,166,262.99</b>	<b>145,900,000.00</b>	<b>145,900,000.00</b>	<b>106,775,438.04</b>	<b>190,855,000.00</b>	<b>190,855,000.00</b>
22021001	Refreshment and Meals	345,000.00	1,000,000.00	1,000,000.00	580,200.00	955,000.00	955,000.00
22021002	Honorarium and Sitting Allowance Payments	572,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021003	Publicity and Advertisements	51,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021009	Sporting Activities	220,000.00	500,000.00	500,000.00	498,000.00	500,000.00	500,000.00
22021045	Institutional Feeding	79,448,636.99	118,000,000.00	118,000,000.00	88,213,238.04	160,000,000.00	160,000,000.00
22021047	Community Engagement, Sensitization & Mobi	26,529,626.00	0.00	0.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	26,000,000.00	26,000,000.00	17,084,000.00	29,000,000.00	29,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>45,000,000.00</b>	<b>76,684,000.00</b>	<b>95,684,000.00</b>	<b>44,000,000.00</b>	<b>100,800,000.00</b>	<b>100,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,500,000.00</b>	<b>11,684,000.00</b>	<b>11,684,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>6,500,000.00</b>	<b>11,684,000.00</b>	<b>11,684,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23010124	Purchase Of Teaching / Learning Aid Equipment	6,500,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23010141	Purchase of School Furniture	0.00	11,684,000.00	11,684,000.00	0.00	20,000,000.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16,500,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>44,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>16,500,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>44,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23020101	Construction/Provision Of Office Buildings	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	15,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	30,000,000.00	30,000,000.00	19,000,000.00	30,000,000.00	30,000,000.00
23020111	Construction / Provision Of Libraries	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>20,800,000.00</b>	<b>20,800,000.00</b>

230301	Rehabilitation/Repairs of Fixed Assets - General	22,000,000.00	0.00	19,000,000.00	0.00	20,800,000.00	20,800,000.00
23030106	Rehabilitation/Repairs - Public Schools	22,000,000.00	0.00	19,000,000.00	0.00	5,800,000.00	5,800,000.00
23030138	Rehabilitation/Repairs of Workshops/Laborato	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00

056306000100 Jigawa State College of Education and Legal Studies							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<b>EXPENDITURES</b>	<b>805,039,045.39</b>	<b>1,326,668,000.00</b>	<b>1,376,668,000.00</b>	<b>430,739,318.27</b>	<b>1,000,676,000.00</b>	<b>1,000,676,000.00</b>
21	<b>Personnel Cost</b>	<b>658,027,813.41</b>	<b>514,956,000.00</b>	<b>514,956,000.00</b>	<b>379,786,844.02</b>	<b>582,676,000.00</b>	<b>582,676,000.00</b>
2101	<b>SALARY</b>	<b>173,194,974.00</b>	<b>136,853,000.00</b>	<b>136,853,000.00</b>	<b>98,208,259.25</b>	<b>157,743,000.00</b>	<b>157,743,000.00</b>
210101	<b>Salaries and Wages</b>	<b>173,194,974.00</b>	<b>136,853,000.00</b>	<b>136,853,000.00</b>	<b>98,208,259.25</b>	<b>157,743,000.00</b>	<b>157,743,000.00</b>
21010101	Salary	172,984,974.00	136,853,000.00	136,853,000.00	98,208,259.25	157,743,000.00	157,743,000.00
21010102	Overtime Payments	210,000.00	0.00	0.00	0.00	0.00	0.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>484,832,839.41</b>	<b>378,103,000.00</b>	<b>378,103,000.00</b>	<b>281,578,584.77</b>	<b>424,933,000.00</b>	<b>424,933,000.00</b>
210201	<b>ALLOWANCES</b>	<b>484,832,839.41</b>	<b>378,103,000.00</b>	<b>378,103,000.00</b>	<b>281,578,584.77</b>	<b>424,933,000.00</b>	<b>424,933,000.00</b>
21020103	Transport Allowance	671,229.00	895,000.00	895,000.00	671,229.00	895,000.00	895,000.00
21020104	Rent Supplement	108,937,544.50	83,753,000.00	83,753,000.00	63,145,665.15	77,789,000.00	77,789,000.00
21020105	Meal Subsidy	297,999.00	397,000.00	397,000.00	297,999.00	397,000.00	397,000.00
21020106	Utility Allowance	208,260.00	278,000.00	278,000.00	208,260.00	278,000.00	278,000.00
21020107	Entertainment	0.00	21,366,000.00	21,366,000.00	16,548,685.00	25,880,000.00	25,880,000.00
21020108	Peculiar Allowance	27,231,867.47	0.00	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	324,650.70	435,000.00	435,000.00	329,910.00	520,000.00	520,000.00
21020112	Inducement Allowance	0.00	4,250,000.00	4,250,000.00	3,299,099.25	4,475,000.00	4,475,000.00
21020114	Board Members Allowance	0.00	900,000.00	900,000.00	412,500.00	900,000.00	900,000.00
21020130	Locum / Visiting Lecturers Allowance	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
21020137	Medical Allowance	867,906.00	1,157,000.00	1,157,000.00	867,906.00	1,157,000.00	1,157,000.00
21020143	End Of Tenure benefit	0.00	6,000,000.00	6,000,000.00	0.00	14,000,000.00	14,000,000.00
21020146	Arrears of Allowances	0.00	361,000.00	361,000.00	217,093.88	579,000.00	579,000.00
21020149	Consolidated Allowance	323,911,246.74	224,884,000.00	224,884,000.00	183,576,956.00	250,000,000.00	250,000,000.00
21020164	Consequential Increase Allowance	22,382,136.00	19,427,000.00	19,427,000.00	12,003,281.50	14,063,000.00	14,063,000.00
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
22	<b>Other Recurrent Costs</b>	<b>47,267,155.56</b>	<b>133,000,000.00</b>	<b>133,000,000.00</b>	<b>35,105,433.00</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>
2202	<b>OVERHEAD COST</b>	<b>46,967,155.56</b>	<b>131,500,000.00</b>	<b>131,500,000.00</b>	<b>35,105,433.00</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>
220201	<b>Transport &amp; Travelling - General</b>	<b>2,049,543.60</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>1,830,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
22020102	Local Travel & Transport - Others	2,049,543.60	13,000,000.00	13,000,000.00	1,830,000.00	14,000,000.00	14,000,000.00
220202	<b>Utilities General</b>	<b>1,737,833.33</b>	<b>5,220,000.00</b>	<b>5,220,000.00</b>	<b>2,614,483.00</b>	<b>5,220,000.00</b>	<b>5,220,000.00</b>
22020203	Internet Access Charges	1,674,083.33	5,000,000.00	5,000,000.00	2,614,483.00	5,000,000.00	5,000,000.00

22020204	Satellites Broadcasting Access Charges	18,750.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020205	Water rates & Charges	45,000.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>18,280,260.50</b>	<b>57,230,000.00</b>	<b>57,230,000.00</b>	<b>17,012,000.00</b>	<b>56,830,000.00</b>	<b>56,830,000.00</b>
22020301	Office Materials and Consumables	8,345,850.00	6,000,000.00	6,000,000.00	4,144,900.00	13,000,000.00	13,000,000.00
22020302	Books	862,500.00	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
22020305	Printing of Non-security Documents	0.00	6,500,000.00	6,500,000.00	3,788,100.00	6,000,000.00	6,000,000.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	3,230,000.00	3,230,000.00	1,941,000.00	3,500,000.00	3,500,000.00
22020309	Uniforms & Other Clothing	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	2,072,625.00	15,000,000.00	15,000,000.00	4,010,000.00	21,830,000.00	21,830,000.00
22020315	Examinations / Examination Materials	6,999,285.50	23,000,000.00	23,000,000.00	3,128,000.00	10,000,000.00	10,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,526,657.00</b>	<b>17,750,000.00</b>	<b>17,750,000.00</b>	<b>2,837,150.00</b>	<b>9,550,000.00</b>	<b>9,550,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	240,000.00	2,000,000.00	2,000,000.00	1,016,000.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	3,643,919.50	4,000,000.00	4,000,000.00	0.00	2,500,000.00	2,500,000.00
22020403	Maintenance of Office Building / Residential Q	1,856,362.50	8,000,000.00	8,000,000.00	1,225,150.00	3,000,000.00	3,000,000.00
22020405	Maintenance of Plants / Generators	487,500.00	2,500,000.00	2,500,000.00	596,000.00	500,000.00	500,000.00
22020409	Maintenance of Railways	0.00	250,000.00	250,000.00	0.00	750,000.00	750,000.00
22020415	Maintenance of Water Facilities	298,875.00	1,000,000.00	1,000,000.00	0.00	800,000.00	800,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,843,750.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020501	Local Training	1,843,750.00	3,000,000.00	3,000,000.00	0.00	2,500,000.00	2,500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,762,500.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,998,300.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020601	Security Services	168,750.00	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
22020603	Residential Rent	112,500.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020605	Cleaning and Fumigation Services	656,250.00	2,000,000.00	2,000,000.00	1,998,300.00	500,000.00	500,000.00
22020609	Guidance and Counselling Services	825,000.00	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>916,872.13</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
22020702	Information Technology Consulting	304,372.13	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
22020705	Architectural Services	331,250.00	800,000.00	800,000.00	0.00	1,500,000.00	1,500,000.00
22020709	Auditing of Accounts	281,250.00	1,000,000.00	1,000,000.00	0.00	800,000.00	800,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>815,625.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,073,500.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	558,750.00	1,500,000.00	1,500,000.00	1,073,500.00	1,500,000.00	1,500,000.00
22020803	Plant / Generator Fuel Cost	256,875.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>750,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020902	Insurance Premium	0.00	0.00	0.00	0.00	250,000.00	250,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>13,034,114.00</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	<b>7,740,000.00</b>	<b>20,350,000.00</b>	<b>20,350,000.00</b>
22021001	Refreshment and Meals	969,975.00	3,000,000.00	3,000,000.00	965,000.00	3,000,000.00	3,000,000.00
22021002	Honorarium and Sitting Allowance Payments	6,281,639.00	3,000,000.00	3,000,000.00	2,170,000.00	3,000,000.00	3,000,000.00

22021003	Publicity and Advertisements	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22021008	Subscription to Professional Bodies / National	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22021009	Sporting Activities	551,250.00	1,500,000.00	1,500,000.00	0.00	500,000.00	500,000.00
22021043	Official Presents and Souvenirs	671,250.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22021044	Committees and Commissions	487,500.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021047	Community Engagement, Sensitization & Mobi	348,750.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021050	Official Ceremonies and Celebrations	367,500.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021057	Casual Workers	2,887,500.00	5,500,000.00	5,500,000.00	4,605,000.00	8,350,000.00	8,350,000.00
22021059	Council of Ulama, Hisba & Other Religious Grou	281,250.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
22021063	Accreditation Activities	187,500.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>300,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220401	Local Grants and Contributions	300,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
22040113	Assistance and Donations to Individual	300,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>99,744,076.42</b>	<b>678,712,000.00</b>	<b>728,712,000.00</b>	<b>15,847,041.25</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase of Fixed Assets - General	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>99,744,076.42</b>	<b>412,772,000.00</b>	<b>462,772,000.00</b>	<b>8,638,435.40</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>
230201	Construction/Provision of Fixed Assets - General	99,744,076.42	412,772,000.00	462,772,000.00	8,638,435.40	230,000,000.00	230,000,000.00
23020101	Construction/Provision Of Office Buildings	50,944,076.42	142,272,000.00	192,272,000.00	8,638,435.40	230,000,000.00	230,000,000.00
23020107	Construction/Provision Of Public Schools	0.00	270,500,000.00	270,500,000.00	0.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	48,800,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>7,208,605.85</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	45,000,000.00	45,000,000.00	7,208,605.85	40,000,000.00	40,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	20,000,000.00	20,000,000.00	7,208,605.85	40,000,000.00	40,000,000.00
23030110	Rehabilitation / Repairs - Libraries	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>207,940,000.00</b>	<b>207,940,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>207,940,000.00</b>	<b>207,940,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23050101	Research & Development and Census/Surveys	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
23050108	Capacity Building / Human Resource Developm	0.00	167,940,000.00	167,940,000.00	0.00	0.00	0.00

<b>056306100100</b>	<b>Institute of Information Technology</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>618,306,537.72</b>	<b>731,000,000.00</b>	<b>831,000,000.00</b>	<b>234,753,426.93</b>	<b>970,656,000.00</b>	<b>970,656,000.00</b>

<b>21</b>	<b>Personnel Cost</b>	<b>232,032,887.51</b>	<b>246,500,000.00</b>	<b>246,500,000.00</b>	<b>180,724,911.57</b>	<b>266,656,000.00</b>	<b>266,656,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>64,601,021.10</b>	<b>82,102,000.00</b>	<b>82,102,000.00</b>	<b>49,410,989.13</b>	<b>96,002,000.00</b>	<b>96,002,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>64,601,021.10</b>	<b>82,102,000.00</b>	<b>82,102,000.00</b>	<b>49,410,989.13</b>	<b>96,002,000.00</b>	<b>96,002,000.00</b>
21010101	Salary	64,601,021.10	82,102,000.00	82,102,000.00	49,410,989.13	96,002,000.00	96,002,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>167,175,674.69</b>	<b>157,398,000.00</b>	<b>157,398,000.00</b>	<b>131,313,922.44</b>	<b>163,654,000.00</b>	<b>163,654,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>167,175,674.69</b>	<b>157,398,000.00</b>	<b>157,398,000.00</b>	<b>131,313,922.44</b>	<b>163,654,000.00</b>	<b>163,654,000.00</b>
21020104	Rent Supplement	38,688,371.55	49,713,000.00	49,713,000.00	30,308,202.83	20,756,000.00	20,756,000.00
21020107	Entertainment	0.00	1,050,000.00	1,050,000.00	0.00	0.00	0.00
21020108	Peculiar Allownance	5,869,508.04	9,029,000.00	9,029,000.00	4,845,319.94	6,778,000.00	6,778,000.00
21020114	Board Members Allowance	1,440,000.00	2,100,000.00	2,100,000.00	840,000.00	2,500,000.00	2,500,000.00
21020115	Journal Allowance	0.00	2,789,000.00	2,789,000.00	0.00	2,789,000.00	2,789,000.00
21020116	Academic Allowance	0.00	5,250,000.00	5,250,000.00	0.00	5,250,000.00	5,250,000.00
21020129	Contract Addition Allowance	100,133.10	110,000.00	110,000.00	77,596.80	110,000.00	110,000.00
21020136	Responsibility Allowance	0.00	3,150,000.00	3,150,000.00	0.00	0.00	0.00
21020149	Consolidated Allowance	108,958,946.00	69,650,000.00	69,650,000.00	86,144,404.38	120,789,000.00	120,789,000.00
21020164	Consequential Increase Allowance	12,118,716.00	14,557,000.00	14,557,000.00	9,098,398.50	4,682,000.00	4,682,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>256,191.72</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
<b>210301</b>	<b>Social Benefits</b>	<b>256,191.72</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
21030105	Severance Gratuity	256,191.72	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>70,228,433.34</b>	<b>159,300,000.00</b>	<b>159,300,000.00</b>	<b>45,244,803.00</b>	<b>109,500,000.00</b>	<b>109,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,228,433.34</b>	<b>159,300,000.00</b>	<b>159,300,000.00</b>	<b>45,244,803.00</b>	<b>109,500,000.00</b>	<b>109,500,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>7,018,050.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>4,662,800.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020102	Local Travel & Transport - Others	6,139,550.00	6,000,000.00	6,000,000.00	4,662,800.00	8,000,000.00	8,000,000.00
22020104	International Travel & Transport - Others	878,500.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
<b>220202</b>	<b>Utilities General</b>	<b>3,166,581.73</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>1,051,700.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
22020201	Electricity Charges	25,000.00	100,000.00	100,000.00	0.00	300,000.00	300,000.00
22020202	Telephone Charges	866,000.00	700,000.00	700,000.00	480,000.00	800,000.00	800,000.00
22020203	Internet Access Charges	1,700,581.73	1,500,000.00	1,500,000.00	218,000.00	500,000.00	500,000.00
22020204	Satellites Broadcasting Access Charges	50,000.00	200,000.00	200,000.00	103,700.00	200,000.00	200,000.00
22020205	Water rates & Charges	475,000.00	600,000.00	600,000.00	250,000.00	800,000.00	800,000.00
22020206	Sewage Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020210	Other Utility Charges	50,000.00	200,000.00	200,000.00	0.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>27,839,742.00</b>	<b>103,700,000.00</b>	<b>103,700,000.00</b>	<b>19,440,686.00</b>	<b>53,800,000.00</b>	<b>53,800,000.00</b>
22020301	Office Materials and Consumables	3,847,540.00	4,000,000.00	4,000,000.00	3,260,487.00	5,000,000.00	5,000,000.00
22020302	Books	75,000.00	200,000.00	200,000.00	165,000.00	300,000.00	300,000.00
22020303	Newspapers	75,000.00	200,000.00	200,000.00	0.00	100,000.00	100,000.00
22020305	Printing of Non-security Documents	302,000.00	500,000.00	500,000.00	243,300.00	2,000,000.00	2,000,000.00

22020306	Printing of Security Documents	290,700.00	400,000.00	400,000.00	1,786,450.00	2,000,000.00	2,000,000.00
22020307	Drugs, Vaccines & Medical Supplies	143,000.00	500,000.00	500,000.00	20,000.00	3,000,000.00	3,000,000.00
22020309	Uniforms & Other Clothing	180,000.00	500,000.00	500,000.00	0.00	300,000.00	300,000.00
22020310	Teaching Aids, Laboratory and Instructional Materials	231,000.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22020315	Examinations / Examination Materials	22,570,502.00	96,500,000.00	96,500,000.00	13,942,849.00	40,000,000.00	40,000,000.00
22020317	Reagents Chemicals and Cleansing Materials	125,000.00	500,000.00	500,000.00	22,600.00	700,000.00	700,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>8,409,630.00</b>	<b>13,300,000.00</b>	<b>13,300,000.00</b>	<b>2,909,815.00</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	2,217,400.00	5,000,000.00	5,000,000.00	509,700.00	3,000,000.00	3,000,000.00
22020402	Maintenance of Office Furniture	125,000.00	500,000.00	500,000.00	0.00	700,000.00	700,000.00
22020403	Maintenance of Office Building / Residential Quarters	1,799,630.00	3,000,000.00	3,000,000.00	690,723.00	1,000,000.00	1,000,000.00
22020404	Maintenance of Office / IT Equipment	456,400.00	500,000.00	500,000.00	175,500.00	500,000.00	500,000.00
22020405	Maintenance of Plants / Generators	1,920,000.00	1,500,000.00	1,500,000.00	915,350.00	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	340,200.00	500,000.00	500,000.00	190,622.00	500,000.00	500,000.00
22020410	Maintenance of Street Lightings	238,000.00	500,000.00	500,000.00	299,650.00	500,000.00	500,000.00
22020411	Maintenance of Communication Equipments	220,000.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22020415	Maintenance of Water Facilities	696,500.00	500,000.00	500,000.00	128,270.00	700,000.00	700,000.00
22020418	Maintenance of Educational Equipments	125,000.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22020425	Maintenance of Lab/Workshop Tools and Instruments	271,500.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,140,500.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>47,914.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020501	Local Training	940,500.00	3,000,000.00	3,000,000.00	47,914.00	3,000,000.00	3,000,000.00
22020502	International Training	200,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>472,800.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>195,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020601	Security Services	215,000.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
22020603	Residential Rent	107,800.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020605	Cleaning and Fumigation Services	150,000.00	500,000.00	500,000.00	195,000.00	500,000.00	500,000.00
22020606	Land Use Charges	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020608	Rental of Plants, Equipments & Machinaries	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22020610	Environmental Services	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>360,662.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>665,000.00</b>	<b>2,350,000.00</b>	<b>2,350,000.00</b>
22020701	Financial Consulting	0.00	500,000.00	500,000.00	0.00	350,000.00	350,000.00
22020702	Information Technology Consulting	110,662.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020707	Agricultural Consulting	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020709	Auditing of Accounts	250,000.00	1,200,000.00	1,200,000.00	665,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>7,347,451.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>3,410,085.00</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,479,500.00	2,500,000.00	2,500,000.00	2,021,280.00	5,000,000.00	5,000,000.00
22020803	Plant / Generator Fuel Cost	4,867,951.00	4,000,000.00	4,000,000.00	1,388,805.00	800,000.00	800,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>144,190.63</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>50,951.00</b>	<b>150,000.00</b>	<b>150,000.00</b>

22020901	Bank Charges (Other than Interest)	144,190.63	200,000.00	200,000.00	50,951.00	150,000.00	150,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>14,328,825.98</b>	<b>16,800,000.00</b>	<b>16,800,000.00</b>	<b>12,810,852.00</b>	<b>21,700,000.00</b>	<b>21,700,000.00</b>
22021001	Refreshment and Meals	1,121,575.98	1,200,000.00	1,200,000.00	1,565,632.00	3,500,000.00	3,500,000.00
22021002	Honorarium and Sitting Allowance Payments	1,939,820.00	3,500,000.00	3,500,000.00	5,083,850.00	6,000,000.00	6,000,000.00
22021003	Publicity and Advertisements	1,871,000.00	1,000,000.00	1,000,000.00	242,870.00	800,000.00	800,000.00
22021004	Medical Expenses	577,430.00	500,000.00	500,000.00	180,000.00	500,000.00	500,000.00
22021006	Postage and Courier Services	165,000.00	200,000.00	200,000.00	0.00	100,000.00	100,000.00
22021008	Subscription to Professional Bodies / National	137,500.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22021009	Sporting Activities	316,000.00	1,000,000.00	1,000,000.00	139,500.00	1,000,000.00	1,000,000.00
22021043	Official Presents and Souvenirs	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22021044	Committees and Commissions	80,500.00	400,000.00	400,000.00	344,000.00	500,000.00	500,000.00
22021050	Official Ceremonies and Celebrations	105,000.00	200,000.00	200,000.00	310,000.00	500,000.00	500,000.00
22021057	Casual Workers	8,015,000.00	8,000,000.00	8,000,000.00	4,945,000.00	8,000,000.00	8,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>316,045,216.87</b>	<b>325,200,000.00</b>	<b>425,200,000.00</b>	<b>8,783,712.36</b>	<b>594,500,000.00</b>	<b>594,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>69,792,993.97</b>	<b>13,300,000.00</b>	<b>13,300,000.00</b>	<b>0.00</b>	<b>116,000,000.00</b>	<b>116,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>69,792,993.97</b>	<b>13,300,000.00</b>	<b>13,300,000.00</b>	<b>0.00</b>	<b>116,000,000.00</b>	<b>116,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	6,000,000.00	6,000,000.00	0.00	26,000,000.00	26,000,000.00
23010112	Purchase Of Office Furniture and Fittings	18,787,200.00	0.00	0.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23010140	Purchase of Information / Communication Equ	51,005,793.97	0.00	0.00	0.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>207,352,222.90</b>	<b>214,900,000.00</b>	<b>314,900,000.00</b>	<b>8,783,712.36</b>	<b>415,000,000.00</b>	<b>415,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>207,352,222.90</b>	<b>214,900,000.00</b>	<b>314,900,000.00</b>	<b>8,783,712.36</b>	<b>415,000,000.00</b>	<b>415,000,000.00</b>
23020102	Construction/Provision Of Residential Buildings	65,464,905.00	0.00	0.00	0.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Po	9,000,000.00	20,000,000.00	20,000,000.00	0.00	40,000,000.00	40,000,000.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
23020107	Construction/Provision Of Public Schools	0.00	84,700,000.00	84,700,000.00	0.00	35,000,000.00	35,000,000.00
23020114	Construction / Provision Of Roads	0.00	10,200,000.00	10,200,000.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23020130	Construction / Provision of Wall Fence/Bounda	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23020132	Construction/Provision Of Other Institutional S	33,535,385.00	0.00	0.00	0.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	99,351,932.90	0.00	0.00	0.00	0.00	0.00
23020146	Construction of Lecture Hall/Theatre/Class Roc	0.00	25,000,000.00	25,000,000.00	0.00	160,000,000.00	160,000,000.00
23020147	Construction/Provision of Workshops/Laborato	0.00	65,000,000.00	165,000,000.00	8,783,712.36	45,000,000.00	45,000,000.00

<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>38,900,000.00</b>	<b>62,000,000.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>63,500,000.00</b>	<b>63,500,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>38,900,000.00</b>	<b>62,000,000.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>63,500,000.00</b>	<b>63,500,000.00</b>
23050101	Research & Development and Census/Surveys	38,900,000.00	0.00	0.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	7,000,000.00	7,000,000.00	0.00	13,500,000.00	13,500,000.00
23050103	Monitoring And Evaluation	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23050119	Renewal of Institutional Subscriptions and Licenses	0.00	35,000,000.00	35,000,000.00	0.00	40,000,000.00	40,000,000.00
23050136	Masterplan Development	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00

<b>056306300100 Islamic Education Bureau</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,863,950,228.97</b>	<b>1,814,400,000.00</b>	<b>2,106,400,000.00</b>	<b>1,068,080,896.02</b>	<b>2,978,289,000.00</b>	<b>2,978,289,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,017,475,334.80</b>	<b>996,400,000.00</b>	<b>996,400,000.00</b>	<b>749,038,034.10</b>	<b>1,350,121,000.00</b>	<b>1,350,121,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>451,950,831.35</b>	<b>389,304,000.00</b>	<b>389,304,000.00</b>	<b>274,213,427.13</b>	<b>532,769,000.00</b>	<b>532,769,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>451,950,831.35</b>	<b>389,304,000.00</b>	<b>389,304,000.00</b>	<b>274,213,427.13</b>	<b>532,769,000.00</b>	<b>532,769,000.00</b>
21010101	Salary	368,754,855.81	389,304,000.00	389,304,000.00	274,213,427.13	532,769,000.00	532,769,000.00
21010102	Overtime Payments	83,195,975.54	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>565,524,503.45</b>	<b>607,096,000.00</b>	<b>607,096,000.00</b>	<b>474,824,606.98</b>	<b>817,352,000.00</b>	<b>817,352,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>565,524,503.45</b>	<b>607,096,000.00</b>	<b>607,096,000.00</b>	<b>474,824,606.98</b>	<b>817,352,000.00</b>	<b>817,352,000.00</b>
21020103	Transport Allowance	57,310,800.00	58,430,000.00	58,430,000.00	41,642,919.25	91,126,000.00	91,126,000.00
21020104	Rent Supplement	73,449,672.80	77,861,000.00	77,861,000.00	54,642,685.58	106,554,000.00	106,554,000.00
21020105	Meal Subsidy	25,057,120.00	25,501,000.00	25,501,000.00	18,206,941.75	39,914,000.00	39,914,000.00
21020106	Utility Allowance	17,996,779.00	18,554,000.00	18,554,000.00	13,098,320.75	28,621,000.00	28,621,000.00
21020107	Entertainment	1,082,067.00	1,565,000.00	1,565,000.00	720,496.75	1,511,000.00	1,511,000.00
21020109	Leave Transport Grant	36,724,836.40	38,930,000.00	38,930,000.00	27,321,342.60	53,277,000.00	53,277,000.00
21020112	Inducement Allowance	244,607,419.10	260,487,000.00	260,487,000.00	242,394,009.95	330,000,000.00	330,000,000.00
21020113	Hazard / Hardship Allowance	49,564.00	110,000.00	110,000.00	0.00	111,000.00	111,000.00
21020114	Board Members Allowance	1,260,000.00	1,260,000.00	1,260,000.00	525,000.00	1,260,000.00	1,260,000.00
21020117	Domestic Staff Allowance	27,725,087.55	39,996,000.00	39,996,000.00	17,902,500.00	37,836,000.00	37,836,000.00
21020129	Contract Addition Allowance	744,636.60	1,000,000.00	1,000,000.00	571,541.10	1,000,000.00	1,000,000.00
21020136	Responsibility Allowance	6,604,999.00	10,320,000.00	10,320,000.00	4,915,000.00	10,243,000.00	10,243,000.00
21020137	Medical Allowance	72,911,522.00	73,082,000.00	73,082,000.00	52,883,849.25	115,899,000.00	115,899,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>394,329,494.18</b>	<b>457,000,000.00</b>	<b>549,000,000.00</b>	<b>298,239,363.00</b>	<b>746,968,000.00</b>	<b>746,968,000.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>394,329,494.18</b>	<b>457,000,000.00</b>	<b>549,000,000.00</b>	<b>298,239,363.00</b>	<b>746,968,000.00</b>	<b>746,968,000.00</b>
220201	Transport & Travelling - General	343,594.53	1,500,000.00	1,500,000.00	293,850.00	1,500,000.00	1,500,000.00
22020102	Local Travel & Transport - Others	343,594.53	1,500,000.00	1,500,000.00	293,850.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>Utilities General</b>	<b>169,506.63</b>	<b>740,000.00</b>	<b>740,000.00</b>	<b>230,000.00</b>	<b>740,000.00</b>	<b>740,000.00</b>
22020202	Telephone Charges	16,034.41	70,000.00	70,000.00	42,000.00	70,000.00	70,000.00
22020203	Internet Access Charges	73,300.17	320,000.00	320,000.00	10,000.00	320,000.00	320,000.00
22020204	Satellites Broadcasting Access Charges	80,172.06	350,000.00	350,000.00	178,000.00	350,000.00	350,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>23,985,635.71</b>	<b>34,592,000.00</b>	<b>34,592,000.00</b>	<b>14,577,600.00</b>	<b>34,380,000.00</b>	<b>34,380,000.00</b>
22020301	Office Materials and Consumables	489,875.62	1,500,000.00	1,500,000.00	687,400.00	1,500,000.00	1,500,000.00
22020302	Books	45,812.60	200,000.00	200,000.00	0.00	0.00	0.00
22020303	Newspapers	80,342.62	232,000.00	232,000.00	144,500.00	230,000.00	230,000.00
22020305	Printing of Non-security Documents	82,462.69	360,000.00	360,000.00	25,000.00	350,000.00	350,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	16,294,117.23	30,000,000.00	30,000,000.00	12,238,700.00	30,000,000.00	30,000,000.00
22020315	Examinations / Examination Materials	6,993,024.94	2,300,000.00	2,300,000.00	1,482,000.00	2,300,000.00	2,300,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>9,368,690.56</b>	<b>9,310,000.00</b>	<b>9,310,000.00</b>	<b>4,182,270.00</b>	<b>9,310,000.00</b>	<b>9,310,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	7,631,017.66	1,000,000.00	1,000,000.00	750,700.00	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	322,120.00	360,000.00	360,000.00	19,500.00	360,000.00	360,000.00
22020404	Maintenance of Office / IT Equipment	281,690.96	1,000,000.00	1,000,000.00	690,750.00	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants / Generators	148,890.96	650,000.00	650,000.00	65,500.00	650,000.00	650,000.00
22020418	Maintenance of Educational Equipments	263,422.47	1,150,000.00	1,150,000.00	209,420.00	1,150,000.00	1,150,000.00
22020419	Maintenance of Educational Buildings	687,189.05	5,000,000.00	5,000,000.00	2,446,400.00	5,000,000.00	5,000,000.00
22020420	Maintenance of Medical Equipments	34,359.45	150,000.00	150,000.00	0.00	150,000.00	150,000.00
<b>220205</b>	<b>Training - General</b>	<b>600,000.00</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>159,900.00</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>
22020501	Local Training	600,000.00	5,800,000.00	5,800,000.00	159,900.00	5,800,000.00	5,800,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>1,062,006.47</b>	<b>5,420,000.00</b>	<b>5,420,000.00</b>	<b>2,056,300.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>
22020709	Auditing of Accounts	740,206.47	420,000.00	420,000.00	400,000.00	600,000.00	600,000.00
22020711	Supervision and Management Fees	321,800.00	5,000,000.00	5,000,000.00	1,656,300.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>565,785.66</b>	<b>2,470,000.00</b>	<b>2,470,000.00</b>	<b>1,501,456.00</b>	<b>2,470,000.00</b>	<b>2,470,000.00</b>
22020801	Motor Vehicle Fuel Cost	366,500.83	1,600,000.00	1,600,000.00	1,300,798.00	1,600,000.00	1,600,000.00
22020803	Plant / Generator Fuel Cost	199,284.83	870,000.00	870,000.00	200,658.00	870,000.00	870,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>60,294.70</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>28,086.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	60,294.70	200,000.00	200,000.00	28,086.00	200,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>358,173,979.92</b>	<b>396,968,000.00</b>	<b>488,968,000.00</b>	<b>275,209,901.00</b>	<b>686,968,000.00</b>	<b>686,968,000.00</b>
22021001	Refreshment and Meals	3,536,707.00	800,000.00	800,000.00	86,500.00	800,000.00	800,000.00
22021002	Honorarium and Sitting Allowance Payments	6,436,524.00	2,100,000.00	2,100,000.00	954,000.00	2,100,000.00	2,100,000.00
22021003	Publicity and Advertisements	9,457,000.00	820,000.00	820,000.00	0.00	820,000.00	820,000.00
22021006	Postage and Courier Services	86,359.45	150,000.00	150,000.00	0.00	150,000.00	150,000.00

22021009	Sporting Activities	57,265.75	250,000.00	250,000.00	0.00	250,000.00	250,000.00
22021043	Official Presents and Souvenirs	626,850.42	800,000.00	800,000.00	0.00	800,000.00	800,000.00
22021045	Institutional Feeding	299,130,349.66	325,048,000.00	417,048,000.00	250,730,481.00	600,048,000.00	600,048,000.00
22021052	Project Monitoring & Evaluation (M & E) Exper	0.00	1,100,000.00	1,100,000.00	627,500.00	1,100,000.00	1,100,000.00
22021053	National Councils Meetings	0.00	900,000.00	900,000.00	76,000.00	900,000.00	900,000.00
22021056	Quranic Recitation and Other Religious Compe	38,842,923.63	65,000,000.00	65,000,000.00	22,735,420.00	80,000,000.00	80,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>452,145,399.99</b>	<b>361,000,000.00</b>	<b>561,000,000.00</b>	<b>20,803,498.92</b>	<b>881,200,000.00</b>	<b>881,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,307,376.99</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>	<b>11,167,190.13</b>	<b>153,200,000.00</b>	<b>153,200,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>50,307,376.99</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>	<b>11,167,190.13</b>	<b>153,200,000.00</b>	<b>153,200,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	37,000,000.00	37,000,000.00	0.00	69,000,000.00	69,000,000.00
23010141	Purchase of School Furniture	50,307,376.99	49,000,000.00	49,000,000.00	11,167,190.13	62,500,000.00	62,500,000.00
23010142	Purchase of Laboratory Equipment	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	8,700,000.00	8,700,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>401,838,023.00</b>	<b>256,000,000.00</b>	<b>256,000,000.00</b>	<b>0.00</b>	<b>528,000,000.00</b>	<b>518,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>401,838,023.00</b>	<b>256,000,000.00</b>	<b>256,000,000.00</b>	<b>0.00</b>	<b>528,000,000.00</b>	<b>518,000,000.00</b>
23020103	Construction/Provision Of Electricity / Solar Po	0.00	0.00	0.00	0.00	0.00	10,000,000.00
23020105	Construction/Provision Of Water Facilities	0.00	11,000,000.00	11,000,000.00	0.00	20,000,000.00	20,000,000.00
23020107	Construction/Provision Of Public Schools	0.00	190,000,000.00	190,000,000.00	0.00	388,000,000.00	443,000,000.00
23020130	Construction / Provision of Wall Fence/Bounda	0.00	0.00	0.00	0.00	100,000,000.00	25,000,000.00
23020133	Construction/Provision Of Public Convenience	401,838,023.00	55,000,000.00	55,000,000.00	0.00	20,000,000.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>213,000,000.00</b>	<b>9,636,308.79</b>	<b>200,000,000.00</b>	<b>210,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>213,000,000.00</b>	<b>9,636,308.79</b>	<b>200,000,000.00</b>	<b>210,000,000.00</b>
23030106	Rehabilitation/Repairs - Public Schools	0.00	13,000,000.00	213,000,000.00	9,636,308.79	200,000,000.00	210,000,000.00

056306400100	Bamaina Academy						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>72,322,668.93</b>	<b>89,900,000.00</b>	<b>89,900,000.00</b>	<b>10,401,656.90</b>	<b>211,200,000.00</b>	<b>211,200,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>8,196,654.10</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>6,343,656.90</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,180,613.33</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>6,343,656.90</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>5,180,613.33</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>6,343,656.90</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
21010101	Salary	5,141,503.67	10,600,000.00	10,600,000.00	6,343,656.90	11,000,000.00	11,000,000.00
21010102	Overtime Payments	39,109.67	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,016,040.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,016,040.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020103	Transport Allowance	744,571.40	0.00	0.00	0.00	0.00	0.00

21020104	Rent Supplement	251,162.22	0.00	0.00	0.00	0.00	0.00	0.00
21020105	Meal Subsidy	287,021.73	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Utility Allowance	108,700.00	0.00	0.00	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	168,045.88	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	184,936.58	0.00	0.00	0.00	0.00	0.00	0.00
21020114	Board Members Allowance	193,999.40	0.00	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	1,077,603.55	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>4,137,018.09</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>4,058,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,137,018.09</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>4,058,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	
220201	Transport & Travelling - General	677,630.13	220,000.00	220,000.00	160,000.00	460,000.00	460,000.00	
22020102	Local Travel & Transport - Others	677,630.13	220,000.00	220,000.00	160,000.00	460,000.00	460,000.00	
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>481,376.97</b>	<b>990,000.00</b>	<b>990,000.00</b>	<b>628,000.00</b>	<b>950,000.00</b>	<b>950,000.00</b>	
22020305	Printing of Non-security Documents	8,393.03	0.00	0.00	0.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	215,117.26	500,000.00	500,000.00	277,000.00	600,000.00	600,000.00	
22020309	Uniforms & Other Clothing	38,368.16	90,000.00	90,000.00	32,000.00	0.00	0.00	
22020310	Teaching Aids, Laboratory and Instructional Materials	68,343.28	300,000.00	300,000.00	245,000.00	200,000.00	200,000.00	
22020315	Examinations / Examination Materials	151,155.22	100,000.00	100,000.00	74,000.00	150,000.00	150,000.00	
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,509,699.70</b>	<b>1,120,000.00</b>	<b>1,120,000.00</b>	<b>878,000.00</b>	<b>1,575,000.00</b>	<b>1,575,000.00</b>	
22020401	Maintenance of Motor Vehicles / Transport Equipment	298,452.24	150,000.00	150,000.00	96,000.00	200,000.00	200,000.00	
22020402	Maintenance of Office Furniture	211,494.28	200,000.00	200,000.00	192,000.00	310,000.00	310,000.00	
22020403	Maintenance of Office Building / Residential Quarters	422,692.49	200,000.00	200,000.00	198,000.00	400,000.00	400,000.00	
22020404	Maintenance of Office / IT Equipment	241,764.18	120,000.00	120,000.00	36,000.00	100,000.00	100,000.00	
22020405	Maintenance of Plants / Generators	65,980.10	150,000.00	150,000.00	110,000.00	215,000.00	215,000.00	
22020415	Maintenance of Water Facilities	217,142.29	200,000.00	200,000.00	188,000.00	200,000.00	200,000.00	
22020425	Maintenance of Lab/Workshop Tools and Instruments	52,174.13	100,000.00	100,000.00	58,000.00	150,000.00	150,000.00	
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>44,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	
22020501	Local Training	0.00	80,000.00	80,000.00	44,000.00	100,000.00	100,000.00	
<b>220206</b>	<b>Other Services - General</b>	<b>200,902.49</b>	<b>940,000.00</b>	<b>940,000.00</b>	<b>118,000.00</b>	<b>205,000.00</b>	<b>205,000.00</b>	
22020605	Cleaning and Fumigation Services	68,343.28	700,000.00	700,000.00	77,000.00	175,000.00	175,000.00	
22020609	Guidance and Counselling Services	83,400.00	20,000.00	20,000.00	6,000.00	30,000.00	30,000.00	
22020610	Environmental Services	7,194.03	200,000.00	200,000.00	35,000.00	0.00	0.00	
22020612	Recruitment and Employment Activities	41,965.17	20,000.00	20,000.00	0.00	0.00	0.00	
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>310,000.00</b>	<b>310,000.00</b>	<b>620,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	
22020709	Auditing of Accounts	0.00	310,000.00	310,000.00	620,000.00	500,000.00	500,000.00	
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>905,708.96</b>	<b>1,870,000.00</b>	<b>1,870,000.00</b>	<b>1,218,000.00</b>	<b>2,685,000.00</b>	<b>2,685,000.00</b>	
22020801	Motor Vehicle Fuel Cost	0.00	270,000.00	270,000.00	0.00	300,000.00	300,000.00	
22020803	Plant / Generator Fuel Cost	811,283.58	1,200,000.00	1,200,000.00	1,018,000.00	1,800,000.00	1,800,000.00	

22020806	Cooking Gas / Fuel Cost	94,425.37	200,000.00	200,000.00	75,000.00	185,000.00	185,000.00
22020807	Lubricants and Other Oils	0.00	200,000.00	200,000.00	125,000.00	400,000.00	400,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>11,900.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	20,000.00	20,000.00	11,900.00	25,000.00	25,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>361,699.85</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>380,100.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22021001	Refreshment and Meals	34,771.14	100,000.00	100,000.00	61,100.00	100,000.00	100,000.00
22021002	Honorarium and Sitting Allowance Payments	164,635.17	150,000.00	150,000.00	35,000.00	100,000.00	100,000.00
22021009	Sporting Activities	45,562.19	200,000.00	200,000.00	103,000.00	200,000.00	200,000.00
22021057	Casual Workers	116,731.34	200,000.00	200,000.00	181,000.00	0.00	0.00
22021072	School Clubs Activities	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>59,988,996.74</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>193,200,000.00</b>	<b>193,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,815,613.00</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>	<b>0.00</b>	<b>93,200,000.00</b>	<b>93,200,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>15,815,613.00</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>	<b>0.00</b>	<b>93,200,000.00</b>	<b>93,200,000.00</b>
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	26,200,000.00	26,200,000.00
23010122	Purchase Of Health / Medical Equipment	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	15,815,613.00	23,000,000.00	23,000,000.00	0.00	39,000,000.00	39,000,000.00
23010141	Purchase of School Furniture	0.00	7,500,000.00	7,500,000.00	0.00	22,000,000.00	22,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>36,773,383.74</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>36,773,383.74</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>
23020105	Construction/Provision Of Water Facilities	0.00	9,000,000.00	9,000,000.00	0.00	15,000,000.00	15,000,000.00
23020106	Construction/Provision Of Hospitals/Health Ce	8,995,440.00	0.00	0.00	0.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	10,000,000.00	10,000,000.00	0.00	14,000,000.00	14,000,000.00
23020123	Construction Of Traffic /Street Lights	0.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00
23020130	Construction / Provision of Wall Fence/Bounda	0.00	0.00	0.00	0.00	16,000,000.00	16,000,000.00
23020133	Construction/Provision Of Public Convenience	27,777,943.74	0.00	0.00	0.00	0.00	0.00
23020140	Construction of Drainages, Barrages & other Er	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
23020142	Provision of Sanitation Facilities	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	8,500,000.00	8,500,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,400,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>7,400,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
23050108	Capacity Building / Human Resource Developm	7,400,000.00	9,000,000.00	9,000,000.00	0.00	14,000,000.00	14,000,000.00

056306500100	Jigawa State College of Remedial and Advaced Studies						
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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>225,099,162.12</i></b>	<b><i>322,239,000.00</i></b>	<b><i>322,239,000.00</i></b>	<b><i>229,906,024.33</i></b>	<b><i>762,056,000.00</i></b>	<b><i>762,056,000.00</i></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b><i>74,225,916.45</i></b>	<b><i>131,728,000.00</i></b>	<b><i>131,728,000.00</i></b>	<b><i>80,541,165.33</i></b>	<b><i>203,056,000.00</i></b>	<b><i>203,056,000.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b>26,301,713.75</b>	<b>37,444,000.00</b>	<b>37,444,000.00</b>	<b>25,543,182.25</b>	<b>71,825,000.00</b>	<b>71,825,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>26,301,713.75</b>	<b>37,444,000.00</b>	<b>37,444,000.00</b>	<b>25,543,182.25</b>	<b>71,825,000.00</b>	<b>71,825,000.00</b>
21010101	Salary	26,301,713.75	37,444,000.00	37,444,000.00	25,543,182.25	71,825,000.00	71,825,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,924,202.70</b>	<b>94,284,000.00</b>	<b>94,284,000.00</b>	<b>54,997,983.08</b>	<b>131,231,000.00</b>	<b>131,231,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>47,924,202.70</b>	<b>94,284,000.00</b>	<b>94,284,000.00</b>	<b>54,997,983.08</b>	<b>131,231,000.00</b>	<b>131,231,000.00</b>
21020104	Rent Supplement	11,413,295.70	21,690,000.00	21,690,000.00	15,614,746.93	38,755,000.00	38,755,000.00
21020108	Peculiar Allowance	2,886,384.00	6,640,000.00	6,640,000.00	3,021,272.66	12,748,000.00	12,748,000.00
21020113	Hazard / Hardship Allowance	0.00	33,617,000.00	33,617,000.00	29,689,234.00	750,000.00	750,000.00
21020114	Board Members Allowance	0.00	1,725,000.00	1,725,000.00	1,200,000.00	0.00	0.00
21020137	Medical Allowance	0.00	18,264,000.00	18,264,000.00	0.00	12,000,000.00	12,000,000.00
21020143	End Of Tenure benefit	0.00	5,186,000.00	5,186,000.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	0.00	0.00	0.00	58,331,000.00	58,331,000.00
21020164	Consequential Increase Allowance	33,624,523.00	7,162,000.00	7,162,000.00	5,472,729.50	8,647,000.00	8,647,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b><i>17,544,438.82</i></b>	<b><i>31,000,000.00</i></b>	<b><i>31,000,000.00</i></b>	<b><i>24,670,000.00</i></b>	<b><i>63,800,000.00</i></b>	<b><i>63,800,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,296,758.48</b>	<b>30,500,000.00</b>	<b>30,500,000.00</b>	<b>24,370,000.00</b>	<b>63,200,000.00</b>	<b>63,200,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>2,639,446.17</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,300,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020102	Local Travel & Transport - Others	2,639,446.17	3,000,000.00	3,000,000.00	2,300,000.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>93,750.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>250,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020203	Internet Access Charges	18,750.00	200,000.00	200,000.00	100,000.00	500,000.00	500,000.00
22020205	Water rates & Charges	75,000.00	200,000.00	200,000.00	150,000.00	300,000.00	300,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,726,354.67</b>	<b>5,850,000.00</b>	<b>5,850,000.00</b>	<b>4,920,000.00</b>	<b>12,800,000.00</b>	<b>12,800,000.00</b>
22020301	Office Materials and Consumables	761,380.60	1,100,000.00	1,100,000.00	1,000,000.00	5,000,000.00	5,000,000.00
22020302	Books	144,210.20	500,000.00	500,000.00	400,000.00	1,000,000.00	1,000,000.00
22020305	Printing of Non-security Documents	30,000.00	150,000.00	150,000.00	100,000.00	200,000.00	200,000.00
22020307	Drugs, Vaccines & Medical Supplies	187,500.00	600,000.00	600,000.00	500,000.00	700,000.00	700,000.00
22020309	Uniforms & Other Clothing	52,500.00	200,000.00	200,000.00	170,000.00	400,000.00	400,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	242,022.00	300,000.00	300,000.00	250,000.00	500,000.00	500,000.00
22020315	Examinations / Examination Materials	1,308,741.87	3,000,000.00	3,000,000.00	2,500,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,510,223.88</b>	<b>3,950,000.00</b>	<b>3,950,000.00</b>	<b>3,050,000.00</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	449,415.42	1,000,000.00	1,000,000.00	800,000.00	3,000,000.00	3,000,000.00
22020402	Maintenance of Office Furniture	75,000.00	500,000.00	500,000.00	400,000.00	700,000.00	700,000.00
22020403	Maintenance of Office Building / Residential Q	18,750.00	200,000.00	200,000.00	150,000.00	500,000.00	500,000.00
22020405	Maintenance of Plants / Generators	486,915.42	1,700,000.00	1,700,000.00	1,300,000.00	3,200,000.00	3,200,000.00
22020406	Other Maintenance Services	103,470.15	0.00	0.00	0.00	0.00	0.00

22020421	Maintenance of Health Institution Buildings	56,250.00	150,000.00	150,000.00	100,000.00	300,000.00	300,000.00
22020426	Maintenance of Higher Institutions department	320,422.89	400,000.00	400,000.00	300,000.00	500,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,103,221.39</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	Local Training	1,103,221.39	1,500,000.00	1,500,000.00	1,000,000.00	5,000,000.00	5,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,085,477.61</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,200,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020601	Security Services	112,500.00	400,000.00	400,000.00	300,000.00	1,000,000.00	1,000,000.00
22020603	Residential Rent	262,500.00	600,000.00	600,000.00	500,000.00	2,000,000.00	2,000,000.00
22020605	Cleaning and Fumigation Services	710,477.61	500,000.00	500,000.00	400,000.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>375,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020701	Financial Consulting	375,000.00	1,200,000.00	1,200,000.00	1,000,000.00	2,000,000.00	2,000,000.00
22020709	Auditing of Accounts	0.00	700,000.00	700,000.00	500,000.00	1,500,000.00	1,500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,000,223.06</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,250,000.00</b>	<b>8,700,000.00</b>	<b>8,700,000.00</b>
22020801	Motor Vehicle Fuel Cost	178,587.06	500,000.00	500,000.00	450,000.00	5,000,000.00	5,000,000.00
22020803	Plant / Generator Fuel Cost	821,636.00	1,100,000.00	1,100,000.00	800,000.00	3,700,000.00	3,700,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>6,763,061.69</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>	<b>8,900,000.00</b>	<b>14,200,000.00</b>	<b>14,200,000.00</b>
22021001	Refreshment and Meals	421,927.86	700,000.00	700,000.00	500,000.00	700,000.00	700,000.00
22021002	Honorarium and Sitting Allowance Payments	516,952.74	1,200,000.00	1,200,000.00	1,000,000.00	1,700,000.00	1,700,000.00
22021009	Sporting Activities	150,150.00	500,000.00	500,000.00	400,000.00	1,000,000.00	1,000,000.00
22021044	Committees and Commissions	317,475.12	800,000.00	800,000.00	400,000.00	800,000.00	800,000.00
22021047	Community Engagement, Sensitization & Mobi	1,740,305.97	0.00	0.00	0.00	0.00	0.00
22021049	Special Health Programmes & Initiatives	225,000.00	500,000.00	500,000.00	300,000.00	500,000.00	500,000.00
22021050	Official Ceremonies and Celebrations	168,750.00	600,000.00	600,000.00	400,000.00	500,000.00	500,000.00
22021057	Casual Workers	0.00	3,000,000.00	3,000,000.00	2,900,000.00	0.00	0.00
22021063	Accreditation Activities	3,222,500.00	3,500,000.00	3,500,000.00	3,000,000.00	9,000,000.00	9,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>247,680.35</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>300,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>247,680.35</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>300,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22040103	Grants to Local Governments – Recurrent	228,930.35	0.00	0.00	0.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	300,000.00	300,000.00	200,000.00	300,000.00	300,000.00
22040113	Assistance and Donations to Individual	18,750.00	200,000.00	200,000.00	100,000.00	300,000.00	300,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>133,328,806.85</b>	<b>159,511,000.00</b>	<b>159,511,000.00</b>	<b>124,694,859.00</b>	<b>495,200,000.00</b>	<b>495,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>43,900,500.00</b>	<b>109,000,000.00</b>	<b>109,000,000.00</b>	<b>100,694,859.00</b>	<b>140,200,000.00</b>	<b>140,200,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>43,900,500.00</b>	<b>109,000,000.00</b>	<b>109,000,000.00</b>	<b>100,694,859.00</b>	<b>140,200,000.00</b>	<b>140,200,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	42,000,000.00	42,000,000.00	41,884,669.00	20,000,000.00	20,000,000.00
23010108	Purchase Of Buses	12,823,459.00	0.00	0.00	0.00	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
23010113	Purchase Of Computers	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00

23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010122	Purchase Of Health / Medical Equipment	10,125,865.45	0.00	0.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	7,449,212.00	10,000,000.00	10,000,000.00	9,810,190.00	5,000,000.00	5,000,000.00
23010125	Purchase Of Library Books & Equipment	7,910,431.00	10,000,000.00	10,000,000.00	9,479,190.00	25,000,000.00	25,000,000.00
23010126	Purchase Of Sporting / Gaming Equipment	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
23010128	Purchase Of Security Equipment	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23010141	Purchase of School Furniture	5,238,451.12	0.00	0.00	0.00	24,000,000.00	24,000,000.00
23010142	Purchase of Laboratory Equipment	353,081.43	11,000,000.00	11,000,000.00	10,520,810.00	20,000,000.00	20,000,000.00
23010146	Purchase of other ICT equipment	0.00	32,000,000.00	32,000,000.00	29,000,000.00	3,200,000.00	3,200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>84,908,509.26</b>	<b>5,511,000.00</b>	<b>5,511,000.00</b>	<b>0.00</b>	<b>241,000,000.00</b>	<b>241,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>84,908,509.26</b>	<b>5,511,000.00</b>	<b>5,511,000.00</b>	<b>0.00</b>	<b>241,000,000.00</b>	<b>241,000,000.00</b>
23020102	Construction/Provision Of Residential Buildings	84,908,509.26	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	5,511,000.00	5,511,000.00	0.00	0.00	0.00
23020106	Construction/Provision Of Hospitals/Health Centres	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23020107	Construction/Provision Of Public Schools	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23020111	Construction / Provision Of Libraries	0.00	0.00	0.00	0.00	34,000,000.00	34,000,000.00
23020130	Construction / Provision of Wall Fence/Boundary	0.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00
23020146	Construction of Lecture Hall/Theatre/Class Room	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
23020148	Construction/Provision of Environment Facilities	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>12,215,668.95</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>12,215,668.95</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
23030106	Rehabilitation/Repairs - Public Schools	0.00	25,000,000.00	25,000,000.00	12,215,668.95	0.00	0.00
23030130	Rehabilitation/Repairs of Other Institutional Buildings	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23030131	Rehabilitation/Repairs of Other Infrastructure	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23030138	Rehabilitation/Repairs of Workshops/Laboratories	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,519,797.59</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>11,784,331.05</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>4,519,797.59</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>11,784,331.05</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>
23050101	Research & Development and Census/Surveys	4,519,797.59	0.00	0.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
23050103	Monitoring And Evaluation	0.00	15,000,000.00	15,000,000.00	11,784,331.05	20,000,000.00	20,000,000.00
23050108	Capacity Building / Human Resource Development	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00

056306600100	Jigawa State Information Technology and Digital Economy Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,257,312,000.00</u>	<u>1,257,312,000.00</u>
21	<u>Personnel Cost</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,312,000.00</u>	<u>2,312,000.00</u>

<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,017,000.00</b>	<b>1,017,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,017,000.00</b>	<b>1,017,000.00</b>
21010101	Salary	0.00	0.00	0.00	0.00	1,017,000.00	1,017,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,295,000.00</b>	<b>1,295,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,295,000.00</b>	<b>1,295,000.00</b>
21020103	Transport Allowance	0.00	0.00	0.00	0.00	316,000.00	316,000.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	203,000.00	203,000.00
21020105	Meal Subsidy	0.00	0.00	0.00	0.00	137,000.00	137,000.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	92,000.00	92,000.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	102,000.00	102,000.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	445,000.00	445,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020203	Internet Access Charges	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020204	Satellites Broadcasting Access Charges	0.00	0.00	0.00	0.00	500,000.00	500,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020301	Office Materials and Consumables	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00
22020305	Printing of Non-security Documents	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020404	Maintenance of Office / IT Equipment	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020411	Maintenance of Communication Equipments	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	Local Training	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	0.00	500,000.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>
22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	700,000.00	700,000.00

22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	0.00	0.00	750,000.00	750,000.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,230,000,000.00</b>	<b>1,230,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>225,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>225,000,000.00</b>
23010140	Purchase of Information / Communication Equ	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>769,000,000.00</b>	<b>769,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - Gener</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>769,000,000.00</b>	<b>769,000,000.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	0.00	0.00	724,000,000.00	724,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>236,000,000.00</b>	<b>236,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>236,000,000.00</b>	<b>236,000,000.00</b>
23050136	Masterplan Development	0.00	0.00	0.00	0.00	236,000,000.00	236,000,000.00

056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	0.00	10,000,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,500,000.00</b>
22020301	Office Materials and Consumables	0.00	0.00	0.00	0.00	0.00	3,500,000.00
22020305	Printing of Non-security Documents	0.00	0.00	0.00	0.00	0.00	3,000,000.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	0.00	0.00	0.00	0.00	3,000,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	0.00	0.00	0.00	0.00	0.00	10,000,000.00
22020312	Production , Publication and Circulation of Ann	0.00	0.00	0.00	0.00	0.00	10,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,850,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	0.00	0.00	0.00	0.00	0.00	350,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	500,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	0.00	0.00	0.00	0.00	500,000.00
22020404	Maintenance of Office / IT Equipment	0.00	0.00	0.00	0.00	0.00	500,000.00
22020418	Maintenance of Educational Equipments	0.00	0.00	0.00	0.00	0.00	2,000,000.00
22020419	Maintenance of Educational Buildings	0.00	0.00	0.00	0.00	0.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>

22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020609	Guidance and Counselling Services	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
22021047	Community Engagement, Sensitization & Mobi	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
22021052	Project Monitoring & Evaluation (M & E) Exper	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>
23020107	Construction/Provision Of Public Schools	0.00	0.00	0.00	0.00	0.00	0.00	550,000,000.00

052100100100	Ministry of Health							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
<b>2</b>	<b>EXPENDITURES</b>	<b>8,811,468,177.61</b>	<b>12,359,364,000.00</b>	<b>16,298,364,000.00</b>	<b>8,131,921,290.92</b>	<b>13,827,381,000.00</b>	<b>13,627,381,000.00</b>	
<b>21</b>	<b>Personnel Cost</b>	<b>967,002,360.12</b>	<b>1,050,000,000.00</b>	<b>1,050,000,000.00</b>	<b>916,487,320.67</b>	<b>1,868,441,000.00</b>	<b>1,868,441,000.00</b>	
<b>2101</b>	<b>SALARY</b>	<b>285,628,824.63</b>	<b>416,886,000.00</b>	<b>416,886,000.00</b>	<b>324,752,952.84</b>	<b>916,838,000.00</b>	<b>916,838,000.00</b>	
<b>210101</b>	<b>Salaries and Wages</b>	<b>285,628,824.63</b>	<b>416,886,000.00</b>	<b>416,886,000.00</b>	<b>324,752,952.84</b>	<b>916,838,000.00</b>	<b>916,838,000.00</b>	
21010101	Salary	285,628,824.63	416,886,000.00	416,886,000.00	324,752,952.84	916,838,000.00	916,838,000.00	
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>681,373,535.49</b>	<b>633,114,000.00</b>	<b>633,114,000.00</b>	<b>591,734,367.83</b>	<b>951,603,000.00</b>	<b>951,603,000.00</b>	
<b>210201</b>	<b>ALLOWANCES</b>	<b>681,373,535.49</b>	<b>633,114,000.00</b>	<b>633,114,000.00</b>	<b>591,734,367.83</b>	<b>951,603,000.00</b>	<b>951,603,000.00</b>	
21020103	Transport Allowance	451,180.00	227,000.00	227,000.00	169,344.63	227,000.00	227,000.00	
21020104	Rent Supplement	511,821.20	353,000.00	353,000.00	272,845.30	373,000.00	373,000.00	
21020105	Meal Subsidy	235,046.00	100,000.00	100,000.00	53,350.20	100,000.00	100,000.00	
21020106	Utility Allowance	113,010.00	75,000.00	75,000.00	56,241.90	75,000.00	75,000.00	
21020109	Leave Transport Grant	255,910.60	177,000.00	177,000.00	136,422.65	186,000.00	186,000.00	
21020113	Hazard / Hardship Allowance	21,549,726.60	19,261,000.00	19,261,000.00	21,930,297.80	33,434,000.00	33,434,000.00	
21020114	Board Members Allowance	0.00	0.00	0.00	1,166,100.00	3,240,000.00	3,240,000.00	
21020115	Journal Allowance	1,327,500.00	2,335,000.00	2,335,000.00	85,017,684.77	1,586,000.00	1,586,000.00	
21020119	Call Duty Allowance	109,957,100.00	100,847,000.00	100,847,000.00	13,258,117.47	119,985,000.00	119,985,000.00	
21020120	Shift Duty Allowance	4,682,649.00	9,127,000.00	9,127,000.00	328,552.20	24,795,000.00	24,795,000.00	

21020129	Contract Addition Allowance	438,069.60	460,000.00	460,000.00	45,000.00	438,000.00	438,000.00
21020130	Locum / Visiting Lecturers Allowance	0.00	0.00	0.00	199,618.38	115,916,000.00	115,916,000.00
21020136	Responsibility Allowance	101,661.60	115,000.00	115,000.00	1,065,283.56	60,000.00	60,000.00
21020137	Medical Allowance	455,408.00	267,000.00	267,000.00	410,112,556.98	267,000.00	267,000.00
21020146	Arrears of Allowances	7,210,477.74	4,056,000.00	4,056,000.00	1,540,976.25	1,567,000.00	1,567,000.00
21020149	Consolidated Allowance	445,627,256.90	430,401,000.00	430,401,000.00	2,368,788.20	565,000,000.00	565,000,000.00
21020153	Non Clinical Allowance	5,159,630.75	1,723,000.00	1,723,000.00	1,178,756.67	2,584,000.00	2,584,000.00
21020154	Project Allowance for Medical Students	4,031,227.25	2,907,000.00	2,907,000.00	0.00	3,375,000.00	3,375,000.00
21020155	Specialist Allowance (Medical Consultant)	22,879,432.00	1,656,000.00	1,656,000.00	52,834,430.86	1,577,000.00	1,577,000.00
21020161	Non Clinical Duty Allowance	788,168.25	3,435,000.00	3,435,000.00	0.00	3,580,000.00	3,580,000.00
21020164	Consequential Increase Allowance	55,598,260.00	55,592,000.00	55,592,000.00	0.00	73,238,000.00	73,238,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>257,985,181.24</b>	<b>598,500,000.00</b>	<b>598,500,000.00</b>	<b>501,274,508.00</b>	<b>290,000,000.00</b>	<b>290,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>257,985,181.24</b>	<b>598,500,000.00</b>	<b>598,500,000.00</b>	<b>501,274,508.00</b>	<b>290,000,000.00</b>	<b>290,000,000.00</b>
220201	Transport & Travelling - General	7,825,770.65	15,000,000.00	13,000,000.00	11,280,000.00	16,920,000.00	16,920,000.00
22020101	Local Travel & Transport - Training	7,825,770.65	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	15,000,000.00	13,000,000.00	11,280,000.00	16,920,000.00	16,920,000.00
<b>220202</b>	<b>Utilities General</b>	<b>450,787.26</b>	<b>1,780,000.00</b>	<b>1,780,000.00</b>	<b>1,138,400.00</b>	<b>1,706,000.00</b>	<b>1,706,000.00</b>
22020203	Internet Access Charges	270,787.26	1,000,000.00	1,000,000.00	588,000.00	880,000.00	880,000.00
22020204	Satellites Broadcasting Access Charges	180,000.00	780,000.00	780,000.00	550,400.00	826,000.00	826,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,929,049.27</b>	<b>4,550,000.00</b>	<b>3,550,000.00</b>	<b>3,618,520.00</b>	<b>5,478,000.00</b>	<b>5,478,000.00</b>
22020301	Office Materials and Consumables	1,362,339.65	2,000,000.00	1,000,000.00	1,760,900.00	2,641,000.00	2,641,000.00
22020302	Books	18,750.00	500,000.00	500,000.00	327,000.00	491,000.00	491,000.00
22020305	Printing of Non-security Documents	1,540,459.62	2,000,000.00	2,000,000.00	1,530,620.00	2,296,000.00	2,296,000.00
22020309	Uniforms & Other Clothing	7,500.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>8,256,284.11</b>	<b>16,090,000.00</b>	<b>16,090,000.00</b>	<b>11,820,000.00</b>	<b>21,800,000.00</b>	<b>21,800,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	5,224,900.91	11,090,000.00	11,090,000.00	8,125,200.00	15,639,000.00	15,639,000.00
22020402	Maintenance of Office Furniture	575,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	2,000,000.00	2,000,000.00	1,810,500.00	2,716,000.00	2,716,000.00
22020404	Maintenance of Office / IT Equipment	1,132,742.00	0.00	0.00	0.00	0.00	0.00
22020420	Maintenance of Medical Equipments	1,323,641.20	2,000,000.00	2,000,000.00	1,884,300.00	2,445,000.00	2,445,000.00
<b>220205</b>	<b>Training - General</b>	<b>4,047,058.57</b>	<b>8,000,000.00</b>	<b>6,000,000.00</b>	<b>6,337,500.00</b>	<b>8,775,000.00</b>	<b>8,775,000.00</b>
22020501	Local Training	4,047,058.57	8,000,000.00	6,000,000.00	6,337,500.00	8,775,000.00	8,775,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	0.00	0.00	5,500,000.00	0.00	0.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>2,670,858.50</b>	<b>4,510,000.00</b>	<b>4,510,000.00</b>	<b>4,447,500.00</b>	<b>12,564,000.00</b>	<b>12,564,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,670,858.50	4,510,000.00	4,510,000.00	4,447,500.00	12,564,000.00	12,564,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>231,805,372.87</b>	<b>548,570,000.00</b>	<b>548,070,000.00</b>	<b>462,632,588.00</b>	<b>222,757,000.00</b>	<b>222,757,000.00</b>

22021001	Refreshment and Meals	2,186,548.00	3,500,000.00	3,500,000.00	2,508,100.00	4,363,000.00	4,363,000.00
22021002	Honorarium and Sitting Allowance Payments	2,717,428.00	7,200,000.00	7,200,000.00	6,370,400.00	6,780,000.00	6,780,000.00
22021006	Postage and Courier Services	39,750.00	150,000.00	150,000.00	101,500.00	173,000.00	173,000.00
22021044	Committees and Commissions	249,000.00	1,000,000.00	1,000,000.00	2,910,000.00	848,000.00	848,000.00
22021045	Institutional Feeding	99,200,803.64	176,000,000.00	176,000,000.00	172,333,560.00	181,178,000.00	181,178,000.00
22021050	Official Ceremonies and Celebrations	997,482.00	2,000,000.00	2,000,000.00	790,000.00	1,665,000.00	1,665,000.00
22021053	National Councils Meetings	0.00	5,000,000.00	5,000,000.00	790,000.00	7,000,000.00	7,000,000.00
22021057	Casual Workers	122,544,361.22	332,720,000.00	332,220,000.00	261,930,000.00	0.00	0.00
22021064	Emergency Preparedness and Response	3,870,000.00	16,000,000.00	16,000,000.00	10,449,514.00	15,750,000.00	15,750,000.00
22021077	Sexual Assault Referral Centre Expenses	0.00	5,000,000.00	5,000,000.00	4,449,514.00	5,000,000.00	5,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>7,586,480,636.25</b>	<b>10,710,864,000.00</b>	<b>14,649,864,000.00</b>	<b>6,714,159,462.25</b>	<b>11,668,940,000.00</b>	<b>11,468,940,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,625,439,336.48</b>	<b>2,910,364,000.00</b>	<b>4,817,364,000.00</b>	<b>2,443,651,256.29</b>	<b>5,870,110,000.00</b>	<b>5,870,110,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>2,625,439,336.48</b>	<b>2,910,364,000.00</b>	<b>4,817,364,000.00</b>	<b>2,443,651,256.29</b>	<b>5,870,110,000.00</b>	<b>5,870,110,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	80,000,000.00	80,000,000.00	25,000,101.25	0.00	0.00
23010108	Purchase Of Buses	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	5,000,000.00	15,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	31,500,000.00	31,500,000.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	2,471,444,812.17	2,591,164,000.00	4,488,164,000.00	2,344,788,619.54	5,714,110,000.00	5,714,110,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	9,574,364.62	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23010132	Purchases Of Hilux	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
23010140	Purchase of Information / Communication Equipment	0.00	6,000,000.00	6,000,000.00	0.00	111,000,000.00	111,000,000.00
23010141	Purchase of School Furniture	0.00	139,700,000.00	139,700,000.00	73,862,535.50	0.00	0.00
23010142	Purchase of Laboratory Equipment	0.00	27,000,000.00	27,000,000.00	0.00	0.00	0.00
23010147	Purchase of Office Equipment	144,420,159.69	0.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,291,602,928.40</b>	<b>4,880,300,000.00</b>	<b>6,499,300,000.00</b>	<b>4,045,508,205.96</b>	<b>4,508,000,000.00</b>	<b>4,308,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>4,291,602,928.40</b>	<b>4,880,300,000.00</b>	<b>6,499,300,000.00</b>	<b>4,045,508,205.96</b>	<b>4,508,000,000.00</b>	<b>4,308,000,000.00</b>
23020101	Construction/Provision Of Office Buildings	0.00	206,900,000.00	206,900,000.00	0.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	180,000,000.00	599,000,000.00	184,134,422.41	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	39,000,000.00	39,000,000.00	0.00	0.00	0.00
23020106	Construction/Provision Of Hospitals/Health Centres	3,516,094,749.36	4,155,000,000.00	4,855,000,000.00	3,312,373,783.55	4,508,000,000.00	4,308,000,000.00
23020107	Construction/Provision Of Public Schools	765,508,179.04	270,000,000.00	770,000,000.00	549,000,000.00	0.00	0.00
23020112	Construction / Provision Of Sporting Facilities	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23020123	Construction Of Traffic /Street Lights	0.00	3,600,000.00	3,600,000.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
23020139	Construction of Bridges and Culverts	10,000,000.00	0.00	0.00	0.00	0.00	0.00

23020140	Construction of Drainages, Barrages & other Er	0.00	10,000,000.00	10,000,000.00		0.00	0.00	0.00
23020141	Development of Health Training Institutions	0.00	5,000,000.00	5,000,000.00		0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>258,684,343.19</b>	<b>83,000,000.00</b>	<b>83,000,000.00</b>		<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - Gener</b>	<b>258,684,343.19</b>	<b>83,000,000.00</b>	<b>83,000,000.00</b>		<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	18,258,000.00	10,000,000.00	10,000,000.00		0.00	0.00	0.00
23030105	Rehabilitation/Repairs-Hospitals/Health Centre	224,205,719.26	48,000,000.00	48,000,000.00		0.00	70,000,000.00	70,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	16,220,623.93	25,000,000.00	25,000,000.00		0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>410,754,028.18</b>	<b>2,837,200,000.00</b>	<b>3,250,200,000.00</b>		<b>225,000,000.00</b>	<b>1,220,830,000.00</b>	<b>1,220,830,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>410,754,028.18</b>	<b>2,837,200,000.00</b>	<b>3,250,200,000.00</b>		<b>225,000,000.00</b>	<b>1,220,830,000.00</b>	<b>1,220,830,000.00</b>
23050101	Research & Development and Census/Surveys	0.00	1,200,000.00	1,200,000.00		0.00	5,830,000.00	5,830,000.00
23050103	Monitoring And Evaluation	0.00	130,000,000.00	195,000,000.00		0.00	15,000,000.00	15,000,000.00
23050108	Capacity Building / Human Resource Developm	0.00	11,000,000.00	11,000,000.00		0.00	0.00	0.00
23050114	Maternal and Child Healthcare Services	309,522,211.71	0.00	0.00		0.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Acti	0.00	1,707,000,000.00	2,055,000,000.00		225,000,000.00	0.00	0.00
23050117	Counter funding of Development Assistance	41,183,500.00	928,000,000.00	928,000,000.00		0.00	0.00	0.00
23050135	Dev. of Ward Level Health Facilities for Basic H	60,048,316.47	0.00	0.00		0.00	0.00	0.00
23050138	Recapitalization and Investments	0.00	60,000,000.00	60,000,000.00		0.00	0.00	0.00
23050139	Social Protection/Assistance Programmes	0.00	0.00	0.00		0.00	1,200,000,000.00	1,200,000,000.00

052100300100	Babura General Hospital							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
<b>2</b>	<b>EXPENDITURES</b>	<b>331,167,297.38</b>	<b>372,020,000.00</b>	<b>372,020,000.00</b>	<b>205,939,815.86</b>	<b>366,777,000.00</b>	<b>366,777,000.00</b>	
<b>21</b>	<b>Personnel Cost</b>	<b>263,115,383.73</b>	<b>263,500,000.00</b>	<b>263,500,000.00</b>	<b>135,643,519.86</b>	<b>245,727,000.00</b>	<b>245,727,000.00</b>	
<b>2101</b>	<b>SALARY</b>	<b>97,427,225.85</b>	<b>89,850,000.00</b>	<b>89,850,000.00</b>	<b>50,487,441.92</b>	<b>76,120,000.00</b>	<b>76,120,000.00</b>	
<b>210101</b>	<b>Salaries and Wages</b>	<b>97,427,225.85</b>	<b>89,850,000.00</b>	<b>89,850,000.00</b>	<b>50,487,441.92</b>	<b>76,120,000.00</b>	<b>76,120,000.00</b>	
21010101	Salary	97,427,225.85	89,490,000.00	89,490,000.00	50,487,441.92	76,120,000.00	76,120,000.00	
21010102	Overtime Payments	0.00	360,000.00	360,000.00	0.00	0.00	0.00	
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>165,688,157.88</b>	<b>173,650,000.00</b>	<b>173,650,000.00</b>	<b>85,156,077.94</b>	<b>169,607,000.00</b>	<b>169,607,000.00</b>	
<b>210201</b>	<b>ALLOWANCES</b>	<b>165,688,157.88</b>	<b>173,650,000.00</b>	<b>173,650,000.00</b>	<b>85,156,077.94</b>	<b>169,607,000.00</b>	<b>169,607,000.00</b>	
21020103	Transport Allowance	68,844.00	69,000.00	69,000.00	34,651.48	1,849,000.00	1,849,000.00	
21020104	Rent Supplement	71,265.20	93,000.00	93,000.00	40,633.50	939,000.00	939,000.00	
21020105	Meal Subsidy	30,564.00	31,000.00	31,000.00	15,383.88	787,000.00	787,000.00	
21020106	Utility Allowance	4,161,360.00	21,000.00	21,000.00	10,751.20	511,000.00	511,000.00	
21020109	Leave Transport Grant	35,632.60	47,000.00	47,000.00	20,316.75	470,000.00	470,000.00	
21020113	Hazard / Hardship Allowance	10,210,000.00	11,000,000.00	11,000,000.00	5,118,900.00	10,992,000.00	10,992,000.00	
21020119	Call Duty Allowance	8,228,520.00	8,000,000.00	8,000,000.00	5,330,662.40	8,000,000.00	8,000,000.00	

21020120	Shift Duty Allowance	14,338,630.00	18,000,000.00	18,000,000.00	7,144,818.68	17,000,000.00	17,000,000.00
21020129	Contract Addition Allowance	258,686.70	300,000.00	300,000.00	132,726.58	300,000.00	300,000.00
21020137	Medical Allowance	89,016.00	89,000.00	89,000.00	44,804.72	2,759,000.00	2,759,000.00
21020149	Consolidated Allowance	114,534,391.38	120,000,000.00	120,000,000.00	60,393,979.33	110,000,000.00	110,000,000.00
21020164	Consequential Increase Allowance	13,661,248.00	16,000,000.00	16,000,000.00	6,868,449.42	16,000,000.00	16,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>68,051,913.65</b>	<b>108,520,000.00</b>	<b>108,520,000.00</b>	<b>70,296,296.00</b>	<b>121,050,000.00</b>	<b>121,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>67,698,073.35</b>	<b>108,070,000.00</b>	<b>108,070,000.00</b>	<b>69,996,296.00</b>	<b>120,600,000.00</b>	<b>120,600,000.00</b>
220201	Transport & Travelling - General	3,747,739.52	1,300,000.00	1,300,000.00	866,667.00	2,000,000.00	2,000,000.00
22020102	Local Travel & Transport - Others	3,747,739.52	1,300,000.00	1,300,000.00	866,667.00	2,000,000.00	2,000,000.00
220202	Utilities General	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>39,749,670.34</b>	<b>65,045,000.00</b>	<b>65,045,000.00</b>	<b>43,263,331.00</b>	<b>73,700,000.00</b>	<b>73,700,000.00</b>
22020301	Office Materials and Consumables	76,677.61	700,000.00	700,000.00	466,666.00	800,000.00	800,000.00
22020305	Printing of Non-security Documents	82,479.71	1,740,000.00	1,740,000.00	1,060,000.00	1,900,000.00	1,900,000.00
22020307	Drugs, Vaccines & Medical Supplies	39,507,527.94	41,620,000.00	41,620,000.00	27,746,666.00	50,000,000.00	50,000,000.00
22020309	Uniforms & Other Clothing	0.00	85,000.00	85,000.00	56,666.00	100,000.00	100,000.00
22020317	Reagents Chemicals and Cleansing Materials	82,985.07	20,900,000.00	20,900,000.00	13,933,333.00	20,900,000.00	20,900,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,996,278.45</b>	<b>20,795,000.00</b>	<b>20,795,000.00</b>	<b>11,908,298.00</b>	<b>22,710,000.00</b>	<b>22,710,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	897,421.73	1,600,000.00	1,600,000.00	1,066,666.00	1,800,000.00	1,800,000.00
22020402	Maintenance of Office Furniture	59,985.07	250,000.00	250,000.00	166,666.00	250,000.00	250,000.00
22020403	Maintenance of Office Building / Residential Q	334,492.54	85,000.00	85,000.00	56,000.00	100,000.00	100,000.00
22020404	Maintenance of Office / IT Equipment	1,126,562.19	190,000.00	190,000.00	126,000.00	220,000.00	220,000.00
22020405	Maintenance of Plants / Generators	6,299,528.36	13,000,000.00	13,000,000.00	8,666,000.00	13,000,000.00	13,000,000.00
22020415	Maintenance of Water Facilities	71,791.04	170,000.00	170,000.00	113,333.00	540,000.00	540,000.00
22020420	Maintenance of Medical Equipments	1,093,029.85	3,200,000.00	3,200,000.00	213,300.00	3,500,000.00	3,500,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	1,113,467.66	2,300,000.00	2,300,000.00	1,500,333.00	2,300,000.00	2,300,000.00
22020426	Maintenance of Higher Institutions departmen	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>414,253.73</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>300,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
22020605	Cleaning and Fumigation Services	414,253.73	450,000.00	450,000.00	300,000.00	450,000.00	450,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>51,120.01</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>106,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	51,120.01	160,000.00	160,000.00	106,000.00	200,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>12,739,011.29</b>	<b>20,320,000.00</b>	<b>20,320,000.00</b>	<b>13,552,000.00</b>	<b>20,340,000.00</b>	<b>20,340,000.00</b>
22021001	Refreshment and Meals	176,681.59	150,000.00	150,000.00	100,000.00	150,000.00	150,000.00
22021002	Honorarium and Sitting Allowance Payments	42,000.00	80,000.00	80,000.00	53,000.00	100,000.00	100,000.00
22021003	Publicity and Advertisements	66,100.00	90,000.00	90,000.00	66,000.00	90,000.00	90,000.00
22021057	Casual Workers	12,454,229.70	20,000,000.00	20,000,000.00	13,333,000.00	20,000,000.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>353,840.30</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>300,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>

220401	Local Grants and Contributions	353,840.30	450,000.00	450,000.00	300,000.00	450,000.00	450,000.00
22040109	Grants to Communities and NGOs	353,840.30	450,000.00	450,000.00	300,000.00	450,000.00	450,000.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>600,173,610.66</b>	<b>631,180,000.00</b>	<b>631,180,000.00</b>	<b>413,519,757.58</b>	<b>603,684,000.00</b>	<b>603,684,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>505,733,640.59</b>	<b>528,100,000.00</b>	<b>528,100,000.00</b>	<b>394,922,635.58</b>	<b>483,980,000.00</b>	<b>483,980,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>193,384,385.32</b>	<b>162,977,000.00</b>	<b>162,977,000.00</b>	<b>149,598,254.92</b>	<b>136,339,000.00</b>	<b>136,339,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>193,384,385.32</b>	<b>162,977,000.00</b>	<b>162,977,000.00</b>	<b>149,598,254.92</b>	<b>136,339,000.00</b>	<b>136,339,000.00</b>
<b>21010101</b>	Salary	193,384,385.32	162,977,000.00	162,977,000.00	149,598,254.92	136,339,000.00	136,339,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>312,349,255.27</b>	<b>365,123,000.00</b>	<b>365,123,000.00</b>	<b>245,324,380.66</b>	<b>347,641,000.00</b>	<b>347,641,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>312,349,255.27</b>	<b>365,123,000.00</b>	<b>365,123,000.00</b>	<b>245,324,380.66</b>	<b>347,641,000.00</b>	<b>347,641,000.00</b>
21020103	Transport Allowance	0.00	0.00	0.00	0.00	1,781,000.00	1,781,000.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	851,000.00	851,000.00
21020105	Meal Subsidy	0.00	0.00	0.00	0.00	757,000.00	757,000.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	490,000.00	490,000.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	425,000.00	425,000.00
21020113	Hazard / Hardship Allowance	19,190,000.00	14,610,000.00	14,610,000.00	14,465,800.00	15,401,000.00	15,401,000.00
21020119	Call Duty Allowance	18,687,796.00	21,841,000.00	21,841,000.00	16,804,681.28	21,841,000.00	21,841,000.00
21020120	Shift Duty Allowance	21,697,732.24	44,226,000.00	44,226,000.00	16,735,982.20	44,226,000.00	44,226,000.00
21020129	Contract Addition Allowance	269,964.00	1,086,000.00	1,086,000.00	231,819.13	1,086,000.00	1,086,000.00
21020137	Medical Allowance	0.00	66,000.00	66,000.00	0.00	2,670,000.00	2,670,000.00
21020149	Consolidated Allowance	226,652,623.03	245,181,000.00	245,181,000.00	177,675,223.22	220,000,000.00	220,000,000.00
21020153	Non Clinical Allowance	0.00	8,846,000.00	8,846,000.00	0.00	8,846,000.00	8,846,000.00
21020163	Medical Staff Teaching Allowance	0.00	267,000.00	267,000.00	0.00	267,000.00	267,000.00
21020164	Consequential Increase Allowance	25,851,140.00	29,000,000.00	29,000,000.00	19,410,874.84	29,000,000.00	29,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>94,439,970.07</b>	<b>103,080,000.00</b>	<b>103,080,000.00</b>	<b>18,597,122.00</b>	<b>119,704,000.00</b>	<b>119,704,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>94,439,970.07</b>	<b>103,080,000.00</b>	<b>103,080,000.00</b>	<b>18,597,122.00</b>	<b>119,704,000.00</b>	<b>119,704,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>964,796.78</b>	<b>1,061,000.00</b>	<b>1,061,000.00</b>	<b>707,334.00</b>	<b>1,061,000.00</b>	<b>1,061,000.00</b>
22020102	Local Travel & Transport - Others	964,796.78	1,061,000.00	1,061,000.00	707,334.00	1,061,000.00	1,061,000.00
<b>220202</b>	<b>Utilities General</b>	<b>2,430,270.87</b>	<b>305,000.00</b>	<b>305,000.00</b>	<b>183,367.00</b>	<b>1,463,000.00</b>	<b>1,463,000.00</b>
22020201	Electricity Charges	72,311.59	42,000.00	42,000.00	28,000.00	1,200,000.00	1,200,000.00
22020204	Satellites Broadcasting Access Charges	273,298.16	72,000.00	72,000.00	28,000.00	72,000.00	72,000.00
22020210	Other Utility Charges	1,432,010.06	109,000.00	109,000.00	72,667.00	109,000.00	109,000.00
22020211	Postal and Courier Payments & Services	652,651.05	82,000.00	82,000.00	54,700.00	82,000.00	82,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>75,744,589.08</b>	<b>79,773,000.00</b>	<b>79,773,000.00</b>	<b>970,164.00</b>	<b>85,377,000.00</b>	<b>85,377,000.00</b>

22020301	Office Materials and Consumables	710,205.85	527,000.00	527,000.00	351,300.00	527,000.00	527,000.00
22020303	Newspapers	120,810.71	54,000.00	54,000.00	36,000.00	54,000.00	54,000.00
22020305	Printing of Non-security Documents	778,529.03	389,000.00	389,000.00	259,300.00	1,389,000.00	1,389,000.00
22020307	Drugs, Vaccines & Medical Supplies	73,730,900.12	78,396,000.00	78,396,000.00	52,264.00	80,000,000.00	80,000,000.00
22020309	Uniforms & Other Clothing	163,114.62	206,000.00	206,000.00	137,300.00	1,206,000.00	1,206,000.00
22020317	Reagents Chemicals and Cleansing Materials	241,028.76	201,000.00	201,000.00	134,000.00	2,201,000.00	2,201,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>13,270,438.37</b>	<b>10,888,000.00</b>	<b>10,888,000.00</b>	<b>7,048,260.00</b>	<b>12,699,000.00</b>	<b>12,699,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	592,556.30	101,000.00	101,000.00	67,300.00	1,010,000.00	1,010,000.00
22020402	Maintenance of Office Furniture	236,617.46	95,000.00	95,000.00	64,000.00	95,000.00	95,000.00
22020403	Maintenance of Office Building / Residential Q	851,962.39	503,000.00	503,000.00	335,300.00	503,000.00	503,000.00
22020404	Maintenance of Office / IT Equipment	130,389.10	150,000.00	150,000.00	100,000.00	150,000.00	150,000.00
22020405	Maintenance of Plants / Generators	9,970,113.57	9,281,000.00	9,281,000.00	6,187,330.00	9,281,000.00	9,281,000.00
22020406	Other Maintenance Services	99,510.90	60,000.00	60,000.00	40,000.00	60,000.00	60,000.00
22020415	Maintenance of Water Facilities	176,797.96	71,000.00	71,000.00	47,330.00	71,000.00	71,000.00
22020420	Maintenance of Medical Equipments	183,164.06	161,000.00	161,000.00	107,000.00	161,000.00	161,000.00
22020421	Maintenance of Health Institution Buildings	271,832.39	150,000.00	150,000.00	100,000.00	1,368,000.00	1,368,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	757,494.23	316,000.00	316,000.00	0.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>530,700.35</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>73,330.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020501	Local Training	530,700.35	110,000.00	110,000.00	73,330.00	200,000.00	200,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>82,000.00</b>	<b>82,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	82,000.00	82,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,499,174.63</b>	<b>10,943,000.00</b>	<b>10,943,000.00</b>	<b>9,614,667.00</b>	<b>15,922,000.00</b>	<b>15,922,000.00</b>
22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22021006	Postage and Courier Services	0.00	22,000.00	22,000.00	14,667.00	22,000.00	22,000.00
22021057	Casual Workers	1,499,174.63	10,921,000.00	10,921,000.00	9,600,000.00	14,400,000.00	14,400,000.00

<b>052100500100</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>250,089,585.47</u></b>	<b><u>297,200,000.00</u></b>	<b><u>297,200,000.00</u></b>	<b><u>182,611,602.16</u></b>	<b><u>296,600,000.00</u></b>	<b><u>296,600,000.00</u></b>
<b>21</b>	<b><u>Personnel Cost</u></b>	<b><u>179,598,922.23</u></b>	<b><u>187,800,000.00</u></b>	<b><u>187,800,000.00</u></b>	<b><u>125,354,993.16</u></b>	<b><u>186,200,000.00</u></b>	<b><u>186,200,000.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b>70,461,980.00</b>	<b>61,171,000.00</b>	<b>61,171,000.00</b>	<b>55,133,917.28</b>	<b>59,230,000.00</b>	<b>59,230,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>70,461,980.00</b>	<b>61,171,000.00</b>	<b>61,171,000.00</b>	<b>55,133,917.28</b>	<b>59,230,000.00</b>	<b>59,230,000.00</b>
21010101	Salary	70,461,980.00	61,171,000.00	61,171,000.00	55,133,917.28	59,230,000.00	59,230,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>109,136,942.23</b>	<b>126,629,000.00</b>	<b>126,629,000.00</b>	<b>70,221,075.88</b>	<b>126,970,000.00</b>	<b>126,970,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>109,136,942.23</b>	<b>126,629,000.00</b>	<b>126,629,000.00</b>	<b>70,221,075.88</b>	<b>126,970,000.00</b>	<b>126,970,000.00</b>
21020103	Transport Allowance	151,032.00	3,540,000.00	3,540,000.00	114,029.16	151,000.00	151,000.00
21020104	Rent Supplement	240,465.60	151,000.00	151,000.00	181,551.53	270,000.00	270,000.00
21020105	Meal Subsidy	66,480.00	255,000.00	255,000.00	50,192.40	66,000.00	66,000.00
21020106	Utility Allowance	50,160.00	66,000.00	66,000.00	37,870.80	50,000.00	50,000.00
21020109	Leave Transport Grant	140,232.80	50,000.00	50,000.00	74,165.16	135,000.00	135,000.00
21020113	Hazard / Hardship Allowance	6,815,000.00	128,000.00	128,000.00	0.00	6,968,000.00	6,968,000.00
21020119	Call Duty Allowance	4,524,640.12	0.00	0.00	0.00	5,300,000.00	5,300,000.00
21020120	Shift Duty Allowance	6,121,137.15	9,000,000.00	9,000,000.00	333,879.12	7,950,000.00	7,950,000.00
21020129	Contract Addition Allowance	0.00	10,000,000.00	10,000,000.00	196,624.20	300,000.00	300,000.00
21020137	Medical Allowance	178,032.00	10,000,000.00	10,000,000.00	134,414.16	178,000.00	178,000.00
21020149	Consolidated Allowance	81,764,337.56	250,000.00	250,000.00	0.00	88,901,000.00	88,901,000.00
21020153	Non Clinical Allowance	0.00	178,000.00	178,000.00	0.00	200,000.00	200,000.00
21020163	Medical Staff Teaching Allowance	0.00	80,011,000.00	80,011,000.00	65,051,090.22	6,301,000.00	6,301,000.00
21020164	Consequential Increase Allowance	9,085,425.00	13,000,000.00	13,000,000.00	4,047,259.13	10,200,000.00	10,200,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>70,490,663.24</b>	<b>109,400,000.00</b>	<b>109,400,000.00</b>	<b>57,256,609.00</b>	<b>110,400,000.00</b>	<b>110,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,490,663.24</b>	<b>109,400,000.00</b>	<b>109,400,000.00</b>	<b>57,256,609.00</b>	<b>110,400,000.00</b>	<b>110,400,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>404,289.65</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>973,400.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020102	Local Travel & Transport - Others	404,289.65	1,500,000.00	1,500,000.00	973,400.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>833,715.30</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>343,225.00</b>	<b>920,000.00</b>	<b>920,000.00</b>
22020201	Electricity Charges	26,605.13	100,000.00	100,000.00	100,000.00	500,000.00	500,000.00
22020203	Internet Access Charges	4,500.00	20,000.00	20,000.00	12,025.00	20,000.00	20,000.00
22020204	Satellites Broadcasting Access Charges	126,587.81	50,000.00	50,000.00	36,200.00	50,000.00	50,000.00
22020205	Water rates & Charges	394,607.90	100,000.00	100,000.00	45,000.00	100,000.00	100,000.00
22020210	Other Utility Charges	112,507.50	180,000.00	180,000.00	100,000.00	200,000.00	200,000.00
22020211	Postal and Courier Payments & Services	168,906.97	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>56,042,711.78</b>	<b>72,520,000.00</b>	<b>72,520,000.00</b>	<b>40,172,200.00</b>	<b>78,600,000.00</b>	<b>78,600,000.00</b>
22020301	Office Materials and Consumables	445,532.24	350,000.00	350,000.00	228,000.00	400,000.00	400,000.00
22020305	Printing of Non-security Documents	189,225.00	400,000.00	400,000.00	400,000.00	1,000,000.00	1,000,000.00
22020307	Drugs, Vaccines & Medical Supplies	54,215,039.06	69,300,000.00	69,300,000.00	38,650,000.00	75,000,000.00	75,000,000.00
22020309	Uniforms & Other Clothing	238,877.24	250,000.00	250,000.00	194,200.00	200,000.00	200,000.00
22020317	Reagents Chemicals and Cleansing Materials	954,038.25	2,220,000.00	2,220,000.00	700,000.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>981,660.55</b>	<b>7,885,000.00</b>	<b>7,885,000.00</b>	<b>2,500,500.00</b>	<b>7,330,000.00</b>	<b>7,330,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	171,463.74	500,000.00	500,000.00	200,000.00	600,000.00	600,000.00
22020404	Maintenance of Office / IT Equipment	40,738.56	135,000.00	135,000.00	100,000.00	150,000.00	150,000.00
22020405	Maintenance of Plants / Generators	475,725.75	5,850,000.00	5,850,000.00	1,000,000.00	4,800,000.00	4,800,000.00

22020415	Maintenance of Water Facilities	28,500.00	100,000.00	100,000.00	30,000.00	80,000.00	80,000.00
22020420	Maintenance of Medical Equipments	171,482.50	500,000.00	500,000.00	450,000.00	700,000.00	700,000.00
22020421	Maintenance of Health Institution Buildings	93,750.00	800,000.00	800,000.00	720,500.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>13,875.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>120,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020501	Local Training	13,875.00	150,000.00	150,000.00	120,000.00	200,000.00	200,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>4,650,951.49</b>	<b>11,545,000.00</b>	<b>11,545,000.00</b>	<b>6,448,000.00</b>	<b>6,700,000.00</b>	<b>6,700,000.00</b>
22020801	Motor Vehicle Fuel Cost	60,000.00	1,000,000.00	1,000,000.00	448,000.00	700,000.00	700,000.00
22020803	Plant / Generator Fuel Cost	4,590,951.49	10,545,000.00	10,545,000.00	6,000,000.00	6,000,000.00	6,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>9,028.50</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>5,284.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
22020901	Bank Charges (Other than Interest)	9,028.50	50,000.00	50,000.00	5,284.00	20,000.00	20,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>7,554,430.97</b>	<b>15,250,000.00</b>	<b>15,250,000.00</b>	<b>6,694,000.00</b>	<b>14,630,000.00</b>	<b>14,630,000.00</b>
22021006	Postage and Courier Services	5,625.00	50,000.00	50,000.00	30,000.00	30,000.00	30,000.00
22021057	Casual Workers	7,548,805.97	15,200,000.00	15,200,000.00	6,664,000.00	14,600,000.00	14,600,000.00

052100600100		Dutse General Hospital					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>655,400,567.28</b>	<b>770,000,000.00</b>	<b>770,000,000.00</b>	<b>564,589,069.11</b>	<b>766,959,000.00</b>	<b>766,959,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>582,468,885.74</b>	<b>607,000,000.00</b>	<b>607,000,000.00</b>	<b>467,962,069.11</b>	<b>624,159,000.00</b>	<b>624,159,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>209,391,963.29</b>	<b>184,555,000.00</b>	<b>184,555,000.00</b>	<b>167,197,784.68</b>	<b>187,991,000.00</b>	<b>187,991,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>209,391,963.29</b>	<b>184,555,000.00</b>	<b>184,555,000.00</b>	<b>167,197,784.68</b>	<b>187,991,000.00</b>	<b>187,991,000.00</b>
21010101	Salary	209,391,963.29	184,555,000.00	184,555,000.00	167,140,770.10	187,391,000.00	187,391,000.00
21010104	Salary Arrears	0.00	0.00	0.00	57,014.58	600,000.00	600,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>373,076,922.45</b>	<b>422,445,000.00</b>	<b>422,445,000.00</b>	<b>300,764,284.43</b>	<b>436,168,000.00</b>	<b>436,168,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>373,076,922.45</b>	<b>422,445,000.00</b>	<b>422,445,000.00</b>	<b>300,764,284.43</b>	<b>436,168,000.00</b>	<b>436,168,000.00</b>
21020103	Transport Allowance	99,020.00	76,000.00	76,000.00	98,734.07	1,856,000.00	1,856,000.00
21020104	Rent Supplement	159,106.20	120,000.00	120,000.00	25,096.20	989,000.00	989,000.00
21020105	Meal Subsidy	43,651.00	33,000.00	33,000.00	18,935.40	790,000.00	790,000.00
21020106	Utility Allowance	32,510.00	25,000.00	25,000.00	49,367.03	515,000.00	515,000.00
21020109	Leave Transport Grant	79,553.10	60,000.00	60,000.00	15,343,336.50	494,000.00	494,000.00
21020113	Hazard / Hardship Allowance	19,748,775.00	25,000,000.00	25,000,000.00	22,926,511.20	30,000.00	30,000.00
21020119	Call Duty Allowance	26,139,680.01	30,385,000.00	30,385,000.00	26,203,308.44	45,135,000.00	45,135,000.00
21020120	Shift Duty Allowance	33,150,084.40	40,000,000.00	40,000,000.00	810,970.93	60,000,000.00	60,000,000.00
21020129	Contract Addition Allowance	1,067,180.98	3,000,000.00	3,000,000.00	15,099.40	5,000,000.00	5,000,000.00
21020136	Responsibility Allowance	18,332.60	265,000.00	265,000.00	67,207.08	300,000.00	300,000.00
21020137	Medical Allowance	118,688.00	89,000.00	89,000.00	0.00	2,759,000.00	2,759,000.00
21020146	Arrears of Allowances	0.00	500,000.00	500,000.00	214,836,509.76	0.00	0.00

21020149	Consolidated Allowance	265,528,396.16	294,824,000.00	294,824,000.00	0.00	290,000,000.00	290,000,000.00
21020155	Specialist Allowance (Medical Consultant)	527,220.00	300,000.00	300,000.00	20,369,208.42	300,000.00	300,000.00
21020164	Consequential Increase Allowance	26,364,725.00	27,768,000.00	27,768,000.00	0.00	28,000,000.00	28,000,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>72,931,681.54</b>	<b>163,000,000.00</b>	<b>163,000,000.00</b>	<b>96,627,000.00</b>	<b>142,800,000.00</b>	<b>142,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,931,681.54</b>	<b>163,000,000.00</b>	<b>163,000,000.00</b>	<b>96,627,000.00</b>	<b>142,800,000.00</b>	<b>142,800,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,250,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020101	Local Travel & Transport - Training	1,250,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	1,000,000.00	500,000.00	900,000.00	900,000.00
<b>220202</b>	<b>Utilities General</b>	<b>1,603,750.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2,300,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020201	Electricity Charges	1,296,250.00	2,000,000.00	2,000,000.00	1,050,000.00	3,000,000.00	3,000,000.00
22020204	Satellites Broadcasting Access Charges	157,500.00	1,000,000.00	1,000,000.00	600,000.00	700,000.00	700,000.00
22020210	Other Utility Charges	150,000.00	1,000,000.00	1,000,000.00	650,000.00	800,000.00	800,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>33,108,902.00</b>	<b>74,000,000.00</b>	<b>74,000,000.00</b>	<b>43,700,000.00</b>	<b>67,700,000.00</b>	<b>67,700,000.00</b>
22020301	Office Materials and Consumables	575,000.00	1,000,000.00	1,000,000.00	1,000,000.00	900,000.00	900,000.00
22020305	Printing of Non-security Documents	222,000.00	1,000,000.00	1,000,000.00	1,000,000.00	900,000.00	900,000.00
22020307	Drugs, Vaccines & Medical Supplies	32,180,652.00	71,000,000.00	71,000,000.00	41,000,000.00	65,000,000.00	65,000,000.00
22020309	Uniforms & Other Clothing	131,250.00	1,000,000.00	1,000,000.00	700,000.00	900,000.00	900,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,366,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>13,700,000.00</b>	<b>19,500,000.00</b>	<b>19,500,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	825,000.00	4,000,000.00	4,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00
22020402	Maintenance of Office Furniture	225,000.00	2,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00	2,000,000.00
22020403	Maintenance of Office Building / Residential Q	262,500.00	4,000,000.00	4,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00
22020404	Maintenance of Office / IT Equipment	150,000.00	1,000,000.00	1,000,000.00	700,000.00	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants / Generators	3,345,000.00	8,000,000.00	8,000,000.00	2,600,000.00	2,000,000.00	2,000,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22020415	Maintenance of Water Facilities	358,500.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instr	1,200,000.00	3,000,000.00	3,000,000.00	1,800,000.00	5,000,000.00	5,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>187,500.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020501	Local Training	187,500.00	1,000,000.00	1,000,000.00	900,000.00	900,000.00	900,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>225,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>800,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020605	Cleaning and Fumigation Services	225,000.00	1,000,000.00	1,000,000.00	800,000.00	900,000.00	900,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>993,750.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>3,800,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	487,500.00	2,800,000.00	2,800,000.00	1,800,000.00	4,000,000.00	4,000,000.00
22020803	Plant / Generator Fuel Cost	506,250.00	2,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>229,628.31</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>170,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	229,628.31	800,000.00	800,000.00	170,000.00	200,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>28,967,151.23</b>	<b>53,400,000.00</b>	<b>53,400,000.00</b>	<b>30,757,000.00</b>	<b>41,200,000.00</b>	<b>41,200,000.00</b>
22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	500,000.00	500,000.00

22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	0.00	0.00	900,000.00	900,000.00
22021004	Medical Expenses	1,875,000.00	8,000,000.00	8,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00
22021006	Postage and Courier Services	3,907,000.00	10,000,000.00	10,000,000.00	4,400,000.00	800,000.00	800,000.00
22021057	Casual Workers	23,185,151.23	35,400,000.00	35,400,000.00	19,357,000.00	29,000,000.00	29,000,000.00

052100700100		Gumel General Hospital					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>423,485,280.03</b>	<b>505,650,000.00</b>	<b>505,650,000.00</b>	<b>193,215,846.64</b>	<b>534,227,000.00</b>	<b>534,227,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>381,257,429.54</b>	<b>389,200,000.00</b>	<b>389,200,000.00</b>	<b>96,605,676.64</b>	<b>368,227,000.00</b>	<b>368,227,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>146,588,119.70</b>	<b>148,417,000.00</b>	<b>148,417,000.00</b>	<b>37,183,282.44</b>	<b>53,307,000.00</b>	<b>53,307,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>146,588,119.70</b>	<b>148,417,000.00</b>	<b>148,417,000.00</b>	<b>37,183,282.44</b>	<b>53,307,000.00</b>	<b>53,307,000.00</b>
21010101	Salary	146,340,895.20	145,096,000.00	145,096,000.00	37,183,282.44	50,307,000.00	50,307,000.00
21010102	Overtime Payments	247,224.50	3,321,000.00	3,321,000.00	0.00	3,000,000.00	3,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>234,669,309.84</b>	<b>240,783,000.00</b>	<b>240,783,000.00</b>	<b>59,422,394.20</b>	<b>314,920,000.00</b>	<b>314,920,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>234,669,309.84</b>	<b>240,783,000.00</b>	<b>240,783,000.00</b>	<b>59,422,394.20</b>	<b>314,920,000.00</b>	<b>314,920,000.00</b>
21020103	Transport Allowance	112,475.60	30,847,000.00	30,847,000.00	19,004.86	1,781,000.00	1,781,000.00
21020104	Rent Supplement	118,569.60	21,270,000.00	21,270,000.00	30,436.77	851,000.00	851,000.00
21020105	Meal Subsidy	0.00	0.00	0.00	0.00	757,000.00	757,000.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	490,000.00	490,000.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	425,000.00	425,000.00
21020113	Hazard / Hardship Allowance	14,087,076.00	20,000,000.00	20,000,000.00	3,450,872.46	25,000,000.00	25,000,000.00
21020119	Call Duty Allowance	10,582,612.00	20,000,000.00	20,000,000.00	2,584,760.62	25,000,000.00	25,000,000.00
21020120	Shift Duty Allowance	18,831,400.80	14,000,000.00	14,000,000.00	4,626,023.62	17,000,000.00	17,000,000.00
21020129	Contract Addition Allowance	393,294.04	1,200,000.00	1,200,000.00	76,041.03	1,300,000.00	1,300,000.00
21020136	Responsibility Allowance	32,064.40	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	2,670,000.00	2,670,000.00
21020149	Consolidated Allowance	170,951,177.40	50,000,000.00	50,000,000.00	43,832,219.66	143,646,000.00	143,646,000.00
21020153	Non Clinical Allowance	653,040.00	10,000,000.00	10,000,000.00	164,348.40	15,000,000.00	15,000,000.00
21020155	Specialist Allowance (Medical Consultant)	2,535.00	42,800,000.00	42,800,000.00	0.00	45,000,000.00	45,000,000.00
21020164	Consequential Increase Allowance	18,905,065.00	18,666,000.00	18,666,000.00	4,638,686.78	24,000,000.00	24,000,000.00
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b>42,227,850.49</b>	<b>116,450,000.00</b>	<b>116,450,000.00</b>	<b>96,610,170.00</b>	<b>166,000,000.00</b>	<b>166,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,227,850.49</b>	<b>116,450,000.00</b>	<b>116,450,000.00</b>	<b>96,610,170.00</b>	<b>166,000,000.00</b>	<b>166,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,523,652.44</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>978,650.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020102	Local Travel & Transport - Others	1,523,652.44	1,550,000.00	1,550,000.00	978,650.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>Utilities General</b>	<b>135,549.95</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>30,000.00</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>
22020201	Electricity Charges	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00

22020202	Telephone Charges	135,549.95	50,000.00	50,000.00	30,000.00	150,000.00	150,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>27,814,312.83</b>	<b>88,060,000.00</b>	<b>88,060,000.00</b>	<b>77,158,220.00</b>	<b>121,700,000.00</b>	<b>121,700,000.00</b>
22020301	Office Materials and Consumables	825,721.39	840,000.00	840,000.00	593,250.00	1,200,000.00	1,200,000.00
22020305	Printing of Non-security Documents	1,215,256.42	4,000,000.00	4,000,000.00	3,175,000.00	4,500,000.00	4,500,000.00
22020307	Drugs, Vaccines & Medical Supplies	25,023,153.44	76,500,000.00	76,500,000.00	69,200,155.00	110,000,000.00	110,000,000.00
22020309	Uniforms & Other Clothing	98,300.28	4,800,000.00	4,800,000.00	3,195,045.00	4,300,000.00	4,300,000.00
22020317	Reagents Chemicals and Cleansing Materials	651,881.30	1,920,000.00	1,920,000.00	994,770.00	1,700,000.00	1,700,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,906,001.80</b>	<b>13,800,000.00</b>	<b>13,800,000.00</b>	<b>9,606,850.00</b>	<b>18,200,000.00</b>	<b>18,200,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,376,202.19	1,500,000.00	1,500,000.00	830,550.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	344,050.45	400,000.00	400,000.00	398,000.00	500,000.00	500,000.00
22020403	Maintenance of Office Building / Residential Q	245,750.16	750,000.00	750,000.00	679,750.00	1,000,000.00	1,000,000.00
22020404	Maintenance of Office / IT Equipment	37,500.00	150,000.00	150,000.00	93,000.00	250,000.00	250,000.00
22020405	Maintenance of Plants / Generators	1,624,999.88	5,500,000.00	5,500,000.00	4,000,000.00	7,000,000.00	7,000,000.00
22020411	Maintenance of Communication Equipments	24,999.75	100,000.00	100,000.00	75,000.00	250,000.00	250,000.00
22020415	Maintenance of Water Facilities	62,499.75	500,000.00	500,000.00	335,000.00	700,000.00	700,000.00
22020420	Maintenance of Medical Equipments	483,333.08	1,000,000.00	1,000,000.00	720,000.00	2,000,000.00	2,000,000.00
22020421	Maintenance of Health Institution Buildings	1,353,333.08	2,100,000.00	2,100,000.00	1,575,000.00	2,500,000.00	2,500,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	1,353,333.46	1,800,000.00	1,800,000.00	900,550.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>58,000.00</b>	<b>130,000.00</b>	<b>130,000.00</b>	<b>82,500.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
22020501	Local Training	58,000.00	130,000.00	130,000.00	82,500.00	150,000.00	150,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>362,500.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>515,250.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020605	Cleaning and Fumigation Services	290,000.00	650,000.00	650,000.00	425,550.00	150,000.00	150,000.00
22020606	Land Use Charges	0.00	150,000.00	150,000.00	89,700.00	150,000.00	150,000.00
22020607	Rescues Services	72,500.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>5,427,833.46</b>	<b>12,060,000.00</b>	<b>12,060,000.00</b>	<b>8,238,700.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
22021001	Refreshment and Meals	193,333.46	1,310,000.00	1,310,000.00	850,500.00	1,500,000.00	1,500,000.00
22021002	Honorarium and Sitting Allowance Payments	145,000.00	350,000.00	350,000.00	188,200.00	500,000.00	500,000.00
22021057	Casual Workers	5,089,500.00	10,400,000.00	10,400,000.00	7,200,000.00	20,000,000.00	20,000,000.00

052100800100	Gwaram Cottage Hospital						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>188,850,345.68</b>	<b>205,261,000.00</b>	<b>205,261,000.00</b>	<b>74,541,716.63</b>	<b>259,431,000.00</b>	<b>259,431,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>142,171,415.68</b>	<b>154,761,000.00</b>	<b>154,761,000.00</b>	<b>56,964,316.63</b>	<b>153,331,000.00</b>	<b>153,331,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>54,538,145.28</b>	<b>53,706,000.00</b>	<b>53,706,000.00</b>	<b>21,629,469.64</b>	<b>52,265,000.00</b>	<b>52,265,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>54,538,145.28</b>	<b>53,706,000.00</b>	<b>53,706,000.00</b>	<b>21,629,469.64</b>	<b>52,265,000.00</b>	<b>52,265,000.00</b>
21010101	Salary	54,538,145.28	53,706,000.00	53,706,000.00	21,629,469.64	52,265,000.00	52,265,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>87,633,270.40</b>	<b>101,055,000.00</b>	<b>101,055,000.00</b>	<b>35,334,846.99</b>	<b>101,066,000.00</b>	<b>101,066,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>87,633,270.40</b>	<b>101,055,000.00</b>	<b>101,055,000.00</b>	<b>35,334,846.99</b>	<b>101,066,000.00</b>	<b>101,066,000.00</b>
21020103	Transport Allowance	63,107.00	69,000.00	69,000.00	25,988.61	1,781,000.00	1,781,000.00
21020104	Rent Supplement	80,047.00	87,000.00	87,000.00	32,964.81	851,000.00	851,000.00
21020105	Meal Subsidy	28,017.00	31,000.00	31,000.00	11,537.91	757,000.00	757,000.00
21020106	Utility Allowance	19,625.00	22,000.00	22,000.00	8,063.40	490,000.00	490,000.00
21020109	Leave Transport Grant	40,681.30	445,000.00	445,000.00	16,751.94	425,000.00	425,000.00
21020113	Hazard / Hardship Allowance	5,966,314.50	7,500,000.00	7,500,000.00	2,287,650.00	6,590,000.00	6,590,000.00
21020119	Call Duty Allowance	2,517,408.00	2,450,000.00	2,450,000.00	1,246,021.80	3,500,000.00	3,500,000.00
21020120	Shift Duty Allowance	5,985,922.40	14,000,000.00	14,000,000.00	2,400,335.56	6,037,000.00	6,037,000.00
21020129	Contract Addition Allowance	120.00	1,000.00	1,000.00	45.00	3,000.00	3,000.00
21020137	Medical Allowance	81,598.00	150,000.00	150,000.00	33,603.54	2,670,000.00	2,670,000.00
21020149	Consolidated Allowance	64,930,071.20	67,800,000.00	67,800,000.00	26,236,390.31	69,462,000.00	69,462,000.00
21020164	Consequential Increase Allowance	7,920,359.00	8,500,000.00	8,500,000.00	3,035,494.11	8,500,000.00	8,500,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>46,678,930.00</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>17,577,400.00</b>	<b>106,100,000.00</b>	<b>106,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,678,930.00</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>17,577,400.00</b>	<b>106,100,000.00</b>	<b>106,100,000.00</b>
220201	Transport & Travelling - General	540,000.00	630,000.00	630,000.00	510,000.00	675,000.00	675,000.00
22020102	Local Travel & Transport - Others	540,000.00	630,000.00	630,000.00	510,000.00	675,000.00	675,000.00
220202	Utilities General	636,000.00	5,520,000.00	5,520,000.00	3,650,000.00	3,445,000.00	3,445,000.00
22020201	Electricity Charges	600,000.00	4,800,000.00	4,800,000.00	3,200,000.00	2,000,000.00	2,000,000.00
22020204	Satellites Broadcasting Access Charges	0.00	70,000.00	70,000.00	40,000.00	70,000.00	70,000.00
22020205	Water rates & Charges	36,000.00	0.00	0.00	0.00	0.00	0.00
22020210	Other Utility Charges	0.00	50,000.00	50,000.00	50,000.00	85,000.00	85,000.00
22020211	Postal and Courier Payments & Services	0.00	600,000.00	600,000.00	360,000.00	1,290,000.00	1,290,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>32,934,930.00</b>	<b>31,400,000.00</b>	<b>31,400,000.00</b>	<b>7,905,900.00</b>	<b>67,475,000.00</b>	<b>67,475,000.00</b>
22020301	Office Materials and Consumables	678,000.00	700,000.00	700,000.00	446,160.00	5,000,000.00	5,000,000.00
22020303	Newspapers	0.00	28,200,000.00	28,200,000.00	5,117,740.00	57,000,000.00	57,000,000.00
22020305	Printing of Non-security Documents	1,080,000.00	200,000.00	200,000.00	192,000.00	750,000.00	750,000.00
22020307	Drugs, Vaccines & Medical Supplies	30,455,930.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020309	Uniforms & Other Clothing	112,000.00	700,000.00	700,000.00	650,000.00	975,000.00	975,000.00
22020317	Reagents Chemicals and Cleansing Materials	609,000.00	1,000,000.00	1,000,000.00	900,000.00	3,150,000.00	3,150,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,879,000.00</b>	<b>12,950,000.00</b>	<b>12,950,000.00</b>	<b>5,511,500.00</b>	<b>34,505,000.00</b>	<b>34,505,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	641,000.00	900,000.00	900,000.00	850,000.00	1,300,000.00	1,300,000.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	300,000.00	222,500.00	5,100,000.00	5,100,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	100,000.00	100,000.00	30,000.00	700,000.00	700,000.00
22020404	Maintenance of Office / IT Equipment	0.00	4,000,000.00	4,000,000.00	960,000.00	11,790,000.00	11,790,000.00
22020405	Maintenance of Plants / Generators	518,000.00	50,000.00	50,000.00	49,000.00	15,000.00	15,000.00

22020406	Other Maintenance Services	0.00	7,600,000.00	7,600,000.00	3,400,000.00	15,600,000.00	15,600,000.00
22020420	Maintenance of Medical Equipments	720,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>432,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	432,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	150,000.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	2,400,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>7,707,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021057	Casual Workers	7,707,000.00	0.00	0.00	0.00	0.00	0.00

<b>052100900100</b>		<b>Hadejia General Hospital</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>901,993,306.27</b>	<b>917,400,000.00</b>	<b>917,400,000.00</b>	<b>393,384,025.07</b>	<b>904,497,000.00</b>	<b>904,497,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>706,306,163.84</b>	<b>733,800,000.00</b>	<b>733,800,000.00</b>	<b>146,018,689.33</b>	<b>712,497,000.00</b>	<b>712,497,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>264,697,734.21</b>	<b>254,135,000.00</b>	<b>254,135,000.00</b>	<b>54,796,834.12</b>	<b>222,795,000.00</b>	<b>222,795,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>264,697,734.21</b>	<b>254,135,000.00</b>	<b>254,135,000.00</b>	<b>54,796,834.12</b>	<b>222,795,000.00</b>	<b>222,795,000.00</b>
21010101	Salary	264,697,734.21	251,863,000.00	251,863,000.00	54,796,834.12	219,525,000.00	219,525,000.00
21010102	Overtime Payments	0.00	2,272,000.00	2,272,000.00	0.00	3,270,000.00	3,270,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>441,608,429.63</b>	<b>479,665,000.00</b>	<b>479,665,000.00</b>	<b>91,221,855.21</b>	<b>489,702,000.00</b>	<b>489,702,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>441,608,429.63</b>	<b>479,665,000.00</b>	<b>479,665,000.00</b>	<b>91,221,855.21</b>	<b>489,702,000.00</b>	<b>489,702,000.00</b>
21020103	Transport Allowance	0.00	0.00	0.00	0.00	1,781,000.00	1,781,000.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	851,000.00	851,000.00
21020105	Meal Subsidy	0.00	0.00	0.00	0.00	757,000.00	757,000.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	490,000.00	490,000.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	425,000.00	425,000.00
21020113	Hazard / Hardship Allowance	26,295,000.00	35,000,000.00	35,000,000.00	5,617,200.00	26,730,000.00	26,730,000.00
21020119	Call Duty Allowance	27,242,320.00	30,374,000.00	30,374,000.00	2,847,014.40	30,374,000.00	30,374,000.00
21020120	Shift Duty Allowance	31,167,878.00	41,816,000.00	41,816,000.00	9,041,187.67	41,816,000.00	41,816,000.00
21020129	Contract Addition Allowance	1,378,612.89	2,560,000.00	2,560,000.00	211,764.45	2,560,000.00	2,560,000.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	2,670,000.00	2,670,000.00
21020146	Arrears of Allowances	0.00	3,200,000.00	3,200,000.00	0.00	5,200,000.00	5,200,000.00
21020149	Consolidated Allowance	319,829,605.74	315,000,000.00	315,000,000.00	65,899,120.69	324,104,000.00	324,104,000.00
21020153	Non Clinical Allowance	151,010.00	1,841,000.00	1,841,000.00	0.00	1,920,000.00	1,920,000.00
21020155	Specialist Allowance (Medical Consultant)	0.00	13,500,000.00	13,500,000.00	0.00	13,650,000.00	13,650,000.00
21020164	Consequential Increase Allowance	35,544,003.00	36,374,000.00	36,374,000.00	7,605,568.00	36,374,000.00	36,374,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>195,687,142.43</b>	<b>183,600,000.00</b>	<b>183,600,000.00</b>	<b>247,365,335.74</b>	<b>192,000,000.00</b>	<b>192,000,000.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>195,687,142.43</b>	<b>183,600,000.00</b>	<b>183,600,000.00</b>	<b>247,365,335.74</b>	<b>192,000,000.00</b>	<b>192,000,000.00</b>
220201	Transport & Travelling - General	1,383,000.00	1,500,000.00	1,500,000.00	1,236,200.00	2,000,000.00	2,000,000.00
22020102	Local Travel & Transport - Others	1,383,000.00	1,500,000.00	1,500,000.00	1,236,200.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>1,318,584.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020201	Electricity Charges	1,318,584.00	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>148,180,183.95</b>	<b>142,425,000.00</b>	<b>142,425,000.00</b>	<b>101,612,075.02</b>	<b>144,550,000.00</b>	<b>144,550,000.00</b>
22020301	Office Materials and Consumables	932,500.00	1,000,000.00	1,000,000.00	850,200.00	950,000.00	950,000.00
22020305	Printing of Non-security Documents	4,631,253.25	8,600,000.00	8,600,000.00	6,723,343.00	8,600,000.00	8,600,000.00
22020307	Drugs, Vaccines & Medical Supplies	141,677,333.70	131,300,000.00	131,300,000.00	92,741,332.02	133,000,000.00	133,000,000.00
22020317	Reagents Chemicals and Cleansing Materials	939,097.00	1,525,000.00	1,525,000.00	1,297,200.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>11,165,434.25</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>	<b>5,832,082.00</b>	<b>11,420,000.00</b>	<b>11,420,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	828,000.00	1,200,000.00	1,200,000.00	1,179,600.00	1,200,000.00	1,200,000.00
22020402	Maintenance of Office Furniture	1,512,450.00	400,000.00	400,000.00	386,666.00	370,000.00	370,000.00
22020403	Maintenance of Office Building / Residential Q	1,063,750.00	1,000,000.00	1,000,000.00	908,350.00	1,350,000.00	1,350,000.00
22020405	Maintenance of Plants / Generators	3,099,150.00	2,500,000.00	2,500,000.00	1,389,266.00	2,000,000.00	2,000,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020415	Maintenance of Water Facilities	0.00	0.00	0.00	0.00	800,000.00	800,000.00
22020420	Maintenance of Medical Equipments	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	4,662,084.25	3,000,000.00	3,000,000.00	1,968,200.00	2,700,000.00	2,700,000.00
<b>220205</b>	<b>Training - General</b>	<b>830,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>156,700.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020501	Local Training	830,000.00	200,000.00	200,000.00	156,700.00	200,000.00	200,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>5,362,281.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>1,893,333.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020601	Security Services	0.00	2,300,000.00	2,300,000.00	1,893,333.00	2,000,000.00	2,000,000.00
22020605	Cleaning and Fumigation Services	5,362,281.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>8,577,984.75</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>54,897,850.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,438,750.00	1,000,000.00	1,000,000.00	52,711,650.00	3,000,000.00	3,000,000.00
22020803	Plant / Generator Fuel Cost	7,139,234.75	3,000,000.00	3,000,000.00	2,186,200.00	3,500,000.00	3,500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>17,323.35</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>14,695.72</b>	<b>12,000.00</b>	<b>12,000.00</b>
22020901	Bank Charges (Other than Interest)	17,323.35	15,000.00	15,000.00	14,695.72	12,000.00	12,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>18,852,351.13</b>	<b>22,060,000.00</b>	<b>22,060,000.00</b>	<b>79,722,400.00</b>	<b>22,318,000.00</b>	<b>22,318,000.00</b>
22021001	Refreshment and Meals	1,804,990.00	1,500,000.00	1,500,000.00	1,406,300.00	1,518,000.00	1,518,000.00
22021002	Honorarium and Sitting Allowance Payments	500,335.50	460,000.00	460,000.00	6,463,500.00	700,000.00	700,000.00
22021006	Postage and Courier Services	162,000.00	100,000.00	100,000.00	466,000.00	100,000.00	100,000.00
22021057	Casual Workers	16,385,025.63	20,000,000.00	20,000,000.00	71,386,600.00	20,000,000.00	20,000,000.00

<b>052101000100</b>	<b>Hadejia Tuberculosis and Leprosy Hospital</b>						
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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>56,192,110.06</b>	<b>63,766,000.00</b>	<b>63,766,000.00</b>	<b>18,785,984.18</b>	<b>65,858,000.00</b>	<b>65,858,000.00</b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>54,261,554.34</b>	<b>56,500,000.00</b>	<b>56,500,000.00</b>	<b>13,438,984.18</b>	<b>56,258,000.00</b>	<b>56,258,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,460,341.34</b>	<b>16,908,000.00</b>	<b>16,908,000.00</b>	<b>5,503,923.61</b>	<b>22,867,000.00</b>	<b>22,867,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>22,460,341.34</b>	<b>16,908,000.00</b>	<b>16,908,000.00</b>	<b>5,503,923.61</b>	<b>22,867,000.00</b>	<b>22,867,000.00</b>
21010101	Salary	22,460,341.34	16,908,000.00	16,908,000.00	5,503,923.61	22,867,000.00	22,867,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>31,801,213.00</b>	<b>39,592,000.00</b>	<b>39,592,000.00</b>	<b>7,935,060.57</b>	<b>33,391,000.00</b>	<b>33,391,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>31,801,213.00</b>	<b>39,592,000.00</b>	<b>39,592,000.00</b>	<b>7,935,060.57</b>	<b>33,391,000.00</b>	<b>33,391,000.00</b>
21020103	Transport Allowance	0.00	0.00	0.00	0.00	297,000.00	297,000.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	142,000.00	142,000.00
21020105	Meal Subsidy	0.00	0.00	0.00	0.00	126,000.00	126,000.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	82,000.00	82,000.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	71,000.00	71,000.00
21020113	Hazard / Hardship Allowance	2,390,000.00	3,400,000.00	3,400,000.00	588,900.00	2,800,000.00	2,800,000.00
21020119	Call Duty Allowance	711,000.00	1,613,000.00	1,613,000.00	283,517.60	1,600,000.00	1,600,000.00
21020120	Shift Duty Allowance	2,364,600.00	2,919,000.00	2,919,000.00	529,365.23	2,128,000.00	2,128,000.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	445,000.00	445,000.00
21020149	Consolidated Allowance	23,096,155.00	25,004,000.00	25,004,000.00	5,731,108.36	22,200,000.00	22,200,000.00
21020164	Consequential Increase Allowance	3,239,458.00	6,656,000.00	6,656,000.00	802,169.38	3,500,000.00	3,500,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>1,930,555.72</b>	<b>7,266,000.00</b>	<b>7,266,000.00</b>	<b>5,347,000.00</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,930,555.72</b>	<b>7,266,000.00</b>	<b>7,266,000.00</b>	<b>5,347,000.00</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>350,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>530,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020101	Local Travel & Transport - Training	0.00	1,000,000.00	1,000,000.00	530,000.00	900,000.00	900,000.00
22020102	Local Travel & Transport - Others	350,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>Utilities General</b>	<b>35,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>80,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020201	Electricity Charges	35,000.00	100,000.00	100,000.00	80,000.00	400,000.00	400,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>285,522.39</b>	<b>3,539,000.00</b>	<b>3,539,000.00</b>	<b>2,870,000.00</b>	<b>4,434,000.00</b>	<b>4,434,000.00</b>
22020301	Office Materials and Consumables	285,000.00	500,000.00	500,000.00	300,000.00	500,000.00	500,000.00
22020305	Printing of Non-security Documents	0.00	200,000.00	200,000.00	120,000.00	200,000.00	200,000.00
22020307	Drugs, Vaccines & Medical Supplies	522.39	2,439,000.00	2,439,000.00	2,100,000.00	3,234,000.00	3,234,000.00
22020309	Uniforms & Other Clothing	0.00	400,000.00	400,000.00	350,000.00	500,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>986,700.00</b>	<b>2,177,000.00</b>	<b>2,177,000.00</b>	<b>1,555,000.00</b>	<b>2,690,000.00</b>	<b>2,690,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	108,333.33	250,000.00	250,000.00	200,000.00	300,000.00	300,000.00
22020402	Maintenance of Office Furniture	65,000.00	150,000.00	150,000.00	100,000.00	200,000.00	200,000.00
22020404	Maintenance of Office / IT Equipment	43,333.33	100,000.00	100,000.00	75,000.00	150,000.00	150,000.00
22020405	Maintenance of Plants / Generators	596,700.00	1,377,000.00	1,377,000.00	970,000.00	1,450,000.00	1,450,000.00
22020415	Maintenance of Water Facilities	43,333.33	0.00	0.00	0.00	250,000.00	250,000.00

22020420	Maintenance of Medical Equipments	86,666.67	200,000.00	200,000.00	160,000.00	200,000.00	200,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	43,333.33	100,000.00	100,000.00	50,000.00	140,000.00	140,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>43,333.33</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020501	Local Training	43,333.33	100,000.00	100,000.00	50,000.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES - GENERAL</b>	<b>230,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>262,000.00</b>	<b>976,000.00</b>	<b>976,000.00</b>
22021001	Refreshment and Meals	43,333.33	100,000.00	100,000.00	60,000.00	100,000.00	100,000.00
22021002	Honorarium and Sitting Allowance Payments	21,666.67	50,000.00	50,000.00	22,000.00	76,000.00	76,000.00
22021003	Publicity and Advertisements	0.00	200,000.00	200,000.00	180,000.00	800,000.00	800,000.00
22021057	Casual Workers	165,000.00	0.00	0.00	0.00	0.00	0.00

<b>052101100100</b>		<b>Jahun General Hospital</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>424,684,750.83</b>	<b>436,000,000.00</b>	<b>436,000,000.00</b>	<b>256,810,025.97</b>	<b>404,921,000.00</b>	<b>404,921,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>340,211,901.09</b>	<b>303,000,000.00</b>	<b>303,000,000.00</b>	<b>175,813,055.97</b>	<b>271,427,000.00</b>	<b>271,427,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>128,262,158.08</b>	<b>87,327,000.00</b>	<b>87,327,000.00</b>	<b>65,597,129.11</b>	<b>44,471,000.00</b>	<b>44,471,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>128,262,158.08</b>	<b>87,327,000.00</b>	<b>87,327,000.00</b>	<b>65,597,129.11</b>	<b>44,471,000.00</b>	<b>44,471,000.00</b>
21010101	Salary	128,262,158.08	87,327,000.00	87,327,000.00	65,597,129.11	44,471,000.00	44,471,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>211,949,743.01</b>	<b>215,673,000.00</b>	<b>215,673,000.00</b>	<b>110,215,926.86</b>	<b>226,956,000.00</b>	<b>226,956,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>211,949,743.01</b>	<b>215,673,000.00</b>	<b>215,673,000.00</b>	<b>110,215,926.86</b>	<b>226,956,000.00</b>	<b>226,956,000.00</b>
21020103	Transport Allowance	0.00	0.00	0.00	0.00	1,781,000.00	1,781,000.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	851,000.00	851,000.00
21020105	Meal Subsidy	0.00	0.00	0.00	0.00	757,000.00	757,000.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	490,000.00	490,000.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	425,000.00	425,000.00
21020113	Hazard / Hardship Allowance	12,395,000.00	12,420,000.00	12,420,000.00	6,100,400.00	12,668,000.00	12,668,000.00
21020119	Call Duty Allowance	11,894,906.92	12,300,000.00	12,300,000.00	7,137,159.42	12,546,000.00	12,546,000.00
21020120	Shift Duty Allowance	19,827,438.36	19,800,000.00	19,800,000.00	9,838,749.46	20,196,000.00	20,196,000.00
21020129	Contract Addition Allowance	711,485.25	701,000.00	701,000.00	355,157.50	715,000.00	715,000.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	2,670,000.00	2,670,000.00
21020149	Consolidated Allowance	150,560,665.48	153,452,000.00	153,452,000.00	78,627,833.09	156,517,000.00	156,517,000.00
21020164	Consequential Increase Allowance	16,560,247.00	17,000,000.00	17,000,000.00	8,156,627.40	17,340,000.00	17,340,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>84,472,849.74</b>	<b>133,000,000.00</b>	<b>133,000,000.00</b>	<b>80,996,970.00</b>	<b>133,494,000.00</b>	<b>133,494,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,472,849.74</b>	<b>133,000,000.00</b>	<b>133,000,000.00</b>	<b>80,996,970.00</b>	<b>133,494,000.00</b>	<b>133,494,000.00</b>
220201	Transport & Travelling - General	769,715.65	550,000.00	550,000.00	120,000.00	561,000.00	561,000.00
22020102	Local Travel & Transport - Others	769,715.65	550,000.00	550,000.00	120,000.00	561,000.00	561,000.00
220202	Utilities General	716.92	150,000.00	150,000.00	13,200.00	753,000.00	753,000.00

22020201	Electricity Charges	0.00	0.00	0.00	0.00	600,000.00	600,000.00
22020205	Water rates & Charges	716.92	150,000.00	150,000.00	13,200.00	153,000.00	153,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>60,127,908.23</b>	<b>73,500,000.00</b>	<b>73,500,000.00</b>	<b>54,781,150.00</b>	<b>74,970,000.00</b>	<b>74,970,000.00</b>
22020307	Drugs, Vaccines & Medical Supplies	56,260,049.52	65,600,000.00	65,600,000.00	49,600,000.00	66,912,000.00	66,912,000.00
22020309	Uniforms & Other Clothing	457,600.00	600,000.00	600,000.00	259,310.00	612,000.00	612,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	0.00	7,300,000.00	7,300,000.00	4,921,840.00	7,446,000.00	7,446,000.00
22020317	Reagents Chemicals and Cleansing Materials	3,410,258.71	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>13,388,906.04</b>	<b>13,550,000.00</b>	<b>13,550,000.00</b>	<b>5,720,990.00</b>	<b>13,821,000.00</b>	<b>13,821,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	120,400.00	850,000.00	850,000.00	92,340.00	867,000.00	867,000.00
22020405	Maintenance of Plants / Generators	6,048,587.64	8,000,000.00	8,000,000.00	3,156,150.00	8,160,000.00	8,160,000.00
22020406	Other Maintenance Services	922,549.25	700,000.00	700,000.00	120,500.00	714,000.00	714,000.00
22020420	Maintenance of Medical Equipments	1,069,283.58	700,000.00	700,000.00	152,000.00	714,000.00	714,000.00
22020421	Maintenance of Health Institution Buildings	5,027,820.90	2,200,000.00	2,200,000.00	1,466,666.00	2,244,000.00	2,244,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	200,264.68	1,100,000.00	1,100,000.00	733,334.00	1,122,000.00	1,122,000.00
<b>220205</b>	<b>Training - General</b>	<b>155,780.10</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>766,666.00</b>	<b>1,173,000.00</b>	<b>1,173,000.00</b>
22020501	Local Training	155,780.10	1,150,000.00	1,150,000.00	766,666.00	1,173,000.00	1,173,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>812,000.00</b>	<b>13,100,000.00</b>	<b>13,100,000.00</b>	<b>1,460,130.00</b>	<b>12,702,000.00</b>	<b>12,702,000.00</b>
22020601	Security Services	512,000.00	9,850,000.00	9,850,000.00	808,000.00	9,387,000.00	9,387,000.00
22020605	Cleaning and Fumigation Services	300,000.00	3,250,000.00	3,250,000.00	652,130.00	3,315,000.00	3,315,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>4,828,931.34</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>3,281,500.00</b>	<b>6,204,000.00</b>	<b>6,204,000.00</b>
22020801	Motor Vehicle Fuel Cost	50,200.00	200,000.00	200,000.00	81,500.00	204,000.00	204,000.00
22020803	Plant / Generator Fuel Cost	4,778,731.34	10,300,000.00	10,300,000.00	3,200,000.00	6,000,000.00	6,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>333,334.00</b>	<b>510,000.00</b>	<b>510,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	500,000.00	500,000.00	333,334.00	510,000.00	510,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>4,388,891.46</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>14,520,000.00</b>	<b>22,800,000.00</b>	<b>22,800,000.00</b>
22021057	Casual Workers	4,388,891.46	20,000,000.00	20,000,000.00	14,520,000.00	22,800,000.00	22,800,000.00

052101200100	Kafin Hausa (Bulangu) Cottage Hospital						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>160,834,136.31</b>	<b>122,305,000.00</b>	<b>122,305,000.00</b>	<b>83,067,495.18</b>	<b>170,963,000.00</b>	<b>170,963,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>132,270,245.76</b>	<b>99,100,000.00</b>	<b>99,100,000.00</b>	<b>76,546,475.18</b>	<b>147,758,000.00</b>	<b>147,758,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,243,652.31</b>	<b>34,229,000.00</b>	<b>34,229,000.00</b>	<b>25,210,326.22</b>	<b>42,361,000.00</b>	<b>42,361,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>50,243,652.31</b>	<b>34,229,000.00</b>	<b>34,229,000.00</b>	<b>25,210,326.22</b>	<b>42,361,000.00</b>	<b>42,361,000.00</b>
21010101	Salary	50,243,652.31	34,229,000.00	34,229,000.00	25,210,326.22	42,361,000.00	42,361,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>82,026,593.45</b>	<b>64,871,000.00</b>	<b>64,871,000.00</b>	<b>51,336,148.96</b>	<b>105,397,000.00</b>	<b>105,397,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>82,026,593.45</b>	<b>64,871,000.00</b>	<b>64,871,000.00</b>	<b>51,336,148.96</b>	<b>105,397,000.00</b>	<b>105,397,000.00</b>

21020103	Transport Allowance	18,879.00	0.00	0.00	0.00	1,781,000.00	1,781,000.00
21020104	Rent Supplement	31,375.80	2,379,000.00	2,379,000.00	0.00	3,230,000.00	3,230,000.00
21020105	Meal Subsidy	8,554.00	89,000.00	89,000.00	0.00	757,000.00	757,000.00
21020106	Utility Allowance	102,327.00	25,000.00	25,000.00	0.00	490,000.00	490,000.00
21020109	Leave Transport Grant	15,687.90	55,000.00	55,000.00	0.00	425,000.00	425,000.00
21020113	Hazard / Hardship Allowance	5,440,000.00	6,000,000.00	6,000,000.00	3,714,600.00	6,000,000.00	6,000,000.00
21020119	Call Duty Allowance	3,992,256.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
21020120	Shift Duty Allowance	5,540,034.25	6,000,000.00	6,000,000.00	3,646,976.16	6,000,000.00	6,000,000.00
21020137	Medical Allowance	141,205.31	0.00	0.00	0.00	2,670,000.00	2,670,000.00
21020149	Consolidated Allowance	59,535,150.19	46,176,000.00	46,176,000.00	43,974,572.80	79,897,000.00	79,897,000.00
21020164	Consequential Increase Allowance	7,201,124.00	147,000.00	147,000.00	0.00	147,000.00	147,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>28,563,890.55</b>	<b>23,205,000.00</b>	<b>23,205,000.00</b>	<b>6,521,020.00</b>	<b>23,205,000.00</b>	<b>23,205,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,563,890.55</b>	<b>23,205,000.00</b>	<b>23,205,000.00</b>	<b>6,521,020.00</b>	<b>23,205,000.00</b>	<b>23,205,000.00</b>
220201	Transport & Travelling - General	6,366,044.05	2,000,000.00	2,000,000.00	1,000,020.00	2,000,000.00	2,000,000.00
22020102	Local Travel & Transport - Others	6,366,044.05	2,000,000.00	2,000,000.00	1,000,020.00	2,000,000.00	2,000,000.00
220202	Utilities General	484,500.00	384,000.00	384,000.00	184,000.00	384,000.00	384,000.00
22020202	Telephone Charges	484,500.00	384,000.00	384,000.00	184,000.00	384,000.00	384,000.00
220203	Materials and Supplies - General	14,845,000.00	9,801,000.00	9,801,000.00	3,051,000.00	9,801,000.00	9,801,000.00
22020301	Office Materials and Consumables	300,000.00	0.00	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	1,000,000.00	1,000,000.00	250,000.00	1,000,000.00	1,000,000.00
22020307	Drugs, Vaccines & Medical Supplies	14,545,000.00	8,801,000.00	8,801,000.00	2,801,000.00	8,801,000.00	8,801,000.00
220204	Maintenance Services - General	429,496.50	720,000.00	720,000.00	496,000.00	720,000.00	720,000.00
22020420	Maintenance of Medical Equipments	429,496.50	720,000.00	720,000.00	496,000.00	720,000.00	720,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>720,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	Local Training	0.00	1,000,000.00	1,000,000.00	720,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,625,900.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>720,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020803	Plant / Generator Fuel Cost	1,417,300.00	1,300,000.00	1,300,000.00	720,000.00	1,300,000.00	1,300,000.00
22020807	Lubricants and Other Oils	208,600.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>4,812,950.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>350,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22021002	Honorarium and Sitting Allowance Payments	357,600.00	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00
22021057	Casual Workers	4,455,350.00	7,000,000.00	7,000,000.00	250,000.00	7,000,000.00	7,000,000.00

052101300100	Kafin Hausa General Hospital						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>249,645,893.45</b>	<b>246,400,000.00</b>	<b>246,400,000.00</b>	<b>171,530,286.60</b>	<b>325,671,000.00</b>	<b>325,671,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>178,617,294.53</b>	<b>193,900,000.00</b>	<b>193,900,000.00</b>	<b>127,993,798.12</b>	<b>253,871,000.00</b>	<b>253,871,000.00</b>

<b>2101</b>	<b>SALARY</b>	<b>67,443,818.88</b>	<b>48,865,000.00</b>	<b>48,865,000.00</b>	<b>48,298,834.61</b>	<b>66,269,000.00</b>	<b>66,269,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>67,443,818.88</b>	<b>48,865,000.00</b>	<b>48,865,000.00</b>	<b>48,298,834.61</b>	<b>66,269,000.00</b>	<b>66,269,000.00</b>
21010101	Salary	67,443,818.88	48,865,000.00	48,865,000.00	48,298,834.61	66,269,000.00	66,269,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>111,173,475.65</b>	<b>145,035,000.00</b>	<b>145,035,000.00</b>	<b>79,694,963.51</b>	<b>187,602,000.00</b>	<b>187,602,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>111,173,475.65</b>	<b>145,035,000.00</b>	<b>145,035,000.00</b>	<b>79,694,963.51</b>	<b>187,602,000.00</b>	<b>187,602,000.00</b>
21020103	Transport Allowance	0.00	0.00	0.00	0.00	1,781,000.00	1,781,000.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	851,000.00	851,000.00
21020105	Meal Subsidy	0.00	0.00	0.00	0.00	757,000.00	757,000.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	490,000.00	490,000.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	425,000.00	425,000.00
21020113	Hazard / Hardship Allowance	7,115,000.00	6,830,000.00	6,830,000.00	5,587,000.00	6,830,000.00	6,830,000.00
21020119	Call Duty Allowance	3,259,108.00	3,400,000.00	3,400,000.00	3,018,067.20	3,400,000.00	3,400,000.00
21020120	Shift Duty Allowance	10,628,200.75	64,370,000.00	64,370,000.00	8,983,843.91	64,370,000.00	64,370,000.00
21020129	Contract Addition Allowance	275,400.76	287,000.00	287,000.00	211,764.45	287,000.00	287,000.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	2,670,000.00	2,670,000.00
21020146	Arrears of Allowances	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
21020149	Consolidated Allowance	80,301,160.14	54,407,000.00	54,407,000.00	54,324,295.55	90,000,000.00	90,000,000.00
21020156	Professional Teaching Allowance	32,019.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
21020164	Consequential Increase Allowance	9,562,587.00	9,741,000.00	9,741,000.00	7,569,992.40	9,741,000.00	9,741,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>71,028,598.92</b>	<b>52,500,000.00</b>	<b>52,500,000.00</b>	<b>43,536,488.48</b>	<b>71,800,000.00</b>	<b>71,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>71,028,598.92</b>	<b>52,500,000.00</b>	<b>52,500,000.00</b>	<b>43,536,488.48</b>	<b>71,800,000.00</b>	<b>71,800,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>425,736.32</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020102	Local Travel & Transport - Others	425,736.32	200,000.00	200,000.00	100,000.00	250,000.00	250,000.00
<b>220202</b>	<b>Utilities General</b>	<b>484,129.85</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020201	Electricity Charges	370,129.85	500,000.00	500,000.00	100,000.00	1,200,000.00	1,200,000.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00	200,000.00	200,000.00
22020204	Satellites Broadcasting Access Charges	10,000.00	0.00	0.00	0.00	0.00	0.00
22020205	Water rates & Charges	72,000.00	0.00	0.00	0.00	0.00	0.00
22020206	Sewage Charges	32,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>52,309,097.08</b>	<b>33,170,000.00</b>	<b>33,170,000.00</b>	<b>26,218,005.00</b>	<b>34,150,000.00</b>	<b>34,150,000.00</b>
22020301	Office Materials and Consumables	796,175.37	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
22020305	Printing of Non-security Documents	2,399,421.84	2,000,000.00	2,000,000.00	2,265,505.00	2,000,000.00	2,000,000.00
22020307	Drugs, Vaccines & Medical Supplies	48,812,267.90	30,300,000.00	30,300,000.00	22,930,900.00	30,000,000.00	30,000,000.00
22020309	Uniforms & Other Clothing	20,625.00	70,000.00	70,000.00	669,000.00	150,000.00	150,000.00
22020317	Reagents Chemicals and Cleansing Materials	280,606.97	300,000.00	300,000.00	352,600.00	500,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,957,423.12</b>	<b>4,450,000.00</b>	<b>4,450,000.00</b>	<b>3,850,850.00</b>	<b>7,810,000.00</b>	<b>7,810,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,946,250.00	1,000,000.00	1,000,000.00	182,000.00	800,000.00	800,000.00

22020402	Maintenance of Office Furniture	93,024.88	200,000.00	200,000.00	462,850.00	200,000.00	200,000.00
22020403	Maintenance of Office Building / Residential Q	112,500.00	500,000.00	500,000.00	961,300.00	800,000.00	800,000.00
22020405	Maintenance of Plants / Generators	727,048.20	750,000.00	750,000.00	485,500.00	840,000.00	840,000.00
22020406	Other Maintenance Services	1,877,141.76	1,000,000.00	1,000,000.00	768,200.00	2,500,000.00	2,500,000.00
22020420	Maintenance of Medical Equipments	1,201,458.28	1,000,000.00	1,000,000.00	991,000.00	1,500,000.00	1,500,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	0.00	0.00	0.00	0.00	1,170,000.00	1,170,000.00
<b>220205</b>	<b>Training - General</b>	<b>37,500.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	Local Training	37,500.00	150,000.00	150,000.00	0.00	500,000.00	500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>3,489,747.39</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>	<b>2,026,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	352,500.00	450,000.00	450,000.00	380,000.00	1,000,000.00	1,000,000.00
22020803	Plant / Generator Fuel Cost	3,137,247.39	2,000,000.00	2,000,000.00	1,646,000.00	3,000,000.00	3,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>11,513.18</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>15,033.48</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	11,513.18	17,000.00	17,000.00	15,033.48	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>8,313,451.99</b>	<b>11,563,000.00</b>	<b>11,563,000.00</b>	<b>11,226,600.00</b>	<b>22,640,000.00</b>	<b>22,640,000.00</b>
22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	615,000.00	615,000.00
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22021006	Postage and Courier Services	5,625.00	15,000.00	15,000.00	426,600.00	25,000.00	25,000.00
22021057	Casual Workers	8,307,826.99	11,548,000.00	11,548,000.00	10,800,000.00	19,000,000.00	19,000,000.00

Kazaure General Hospital							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>522,843,487.39</b>	<b>568,000,000.00</b>	<b>568,000,000.00</b>	<b>312,189,301.72</b>	<b>637,815,000.00</b>	<b>637,815,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>430,088,468.91</b>	<b>445,000,000.00</b>	<b>445,000,000.00</b>	<b>219,277,709.80</b>	<b>455,815,000.00</b>	<b>455,815,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>165,086,114.32</b>	<b>137,820,000.00</b>	<b>137,820,000.00</b>	<b>82,614,895.92</b>	<b>182,815,000.00</b>	<b>182,815,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>165,086,114.32</b>	<b>137,820,000.00</b>	<b>137,820,000.00</b>	<b>82,614,895.92</b>	<b>182,815,000.00</b>	<b>182,815,000.00</b>
21010101	Salary	165,086,114.32	137,820,000.00	137,820,000.00	82,614,895.92	159,963,000.00	159,963,000.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	22,852,000.00	22,852,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>265,002,354.59</b>	<b>307,180,000.00</b>	<b>307,180,000.00</b>	<b>136,662,813.89</b>	<b>273,000,000.00</b>	<b>273,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>265,002,354.59</b>	<b>307,180,000.00</b>	<b>307,180,000.00</b>	<b>136,662,813.89</b>	<b>273,000,000.00</b>	<b>273,000,000.00</b>
21020103	Transport Allowance	219,876.00	44,082,000.00	44,082,000.00	714,670.92	2,076,000.00	2,076,000.00
21020104	Rent Supplement	305,292.00	30,399,000.00	30,399,000.00	153,663.64	1,233,000.00	1,233,000.00
21020105	Meal Subsidy	97,044.00	131,000.00	131,000.00	48,845.48	887,000.00	887,000.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	586,000.00	586,000.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	617,000.00	617,000.00

21020113	Hazard / Hardship Allowance	15,691,041.50	16,298,000.00	16,298,000.00	7,655,700.00	0.00	0.00
21020119	Call Duty Allowance	15,582,412.12	15,544,000.00	15,544,000.00	9,948,943.04	15,544,000.00	15,544,000.00
21020120	Shift Duty Allowance	23,415,047.48	23,541,000.00	23,541,000.00	11,322,276.20	23,541,000.00	23,541,000.00
21020129	Contract Addition Allowance	493,521.00	489,000.00	489,000.00	210,237.60	489,000.00	489,000.00
21020137	Medical Allowance	323,091.03	267,000.00	267,000.00	134,414.16	3,027,000.00	3,027,000.00
21020149	Consolidated Allowance	188,104,814.46	153,847,000.00	153,847,000.00	96,299,540.90	190,000,000.00	190,000,000.00
21020155	Specialist Allowance (Medical Consultant)	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
21020156	Professional Teaching Allowance	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
21020164	Consequential Increase Allowance	20,770,215.00	22,582,000.00	22,582,000.00	10,174,521.94	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>92,755,018.48</b>	<b>123,000,000.00</b>	<b>123,000,000.00</b>	<b>92,911,591.92</b>	<b>182,000,000.00</b>	<b>182,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>92,755,018.48</b>	<b>123,000,000.00</b>	<b>123,000,000.00</b>	<b>92,911,591.92</b>	<b>182,000,000.00</b>	<b>182,000,000.00</b>
220201	Transport & Travelling - General	4,197,686.90	5,000,000.00	5,000,000.00	4,697,038.00	6,000,000.00	6,000,000.00
22020102	Local Travel & Transport - Others	4,197,686.90	5,000,000.00	5,000,000.00	4,697,038.00	6,000,000.00	6,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>115,497.51</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>148,000.00</b>	<b>3,260,000.00</b>	<b>3,260,000.00</b>
22020201	Electricity Charges	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020203	Internet Access Charges	80,000.00	120,000.00	120,000.00	72,000.00	150,000.00	150,000.00
22020204	Satellites Broadcasting Access Charges	30,000.00	50,000.00	50,000.00	49,000.00	60,000.00	60,000.00
22020211	Postal and Courier Payments & Services	5,497.51	30,000.00	30,000.00	27,000.00	50,000.00	50,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>51,910,491.07</b>	<b>60,409,000.00</b>	<b>60,409,000.00</b>	<b>46,894,724.00</b>	<b>102,300,000.00</b>	<b>102,300,000.00</b>
22020301	Office Materials and Consumables	222,650.00	700,000.00	700,000.00	564,224.00	1,000,000.00	1,000,000.00
22020305	Printing of Non-security Documents	4,737,800.00	7,000,000.00	7,000,000.00	5,600,000.00	10,000,000.00	10,000,000.00
22020307	Drugs, Vaccines & Medical Supplies	44,298,519.07	50,000,000.00	50,000,000.00	38,452,500.00	80,000,000.00	80,000,000.00
22020309	Uniforms & Other Clothing	42,000.00	250,000.00	250,000.00	214,000.00	300,000.00	300,000.00
22020317	Reagents Chemicals and Cleansing Materials	2,609,522.00	2,459,000.00	2,459,000.00	2,064,000.00	11,000,000.00	11,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>35,270,845.49</b>	<b>23,871,000.00</b>	<b>23,871,000.00</b>	<b>18,641,229.92</b>	<b>23,340,000.00</b>	<b>23,340,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	96,200.00	500,000.00	500,000.00	402,000.00	600,000.00	600,000.00
22020402	Maintenance of Office Furniture	198,350.00	300,000.00	300,000.00	249,500.00	500,000.00	500,000.00
22020403	Maintenance of Office Building / Residential Q	678,945.00	499,000.00	499,000.00	354,200.00	700,000.00	700,000.00
22020404	Maintenance of Office / IT Equipment	485,500.00	3,000,000.00	3,000,000.00	2,628,100.00	4,000,000.00	4,000,000.00
22020405	Maintenance of Plants / Generators	6,713,206.00	10,000,000.00	10,000,000.00	7,679,200.00	5,590,000.00	5,590,000.00
22020406	Other Maintenance Services	12,040,541.75	5,000,000.00	5,000,000.00	4,331,224.92	6,000,000.00	6,000,000.00
22020410	Maintenance of Street Lightings	622,950.00	978,000.00	978,000.00	540,000.00	1,800,000.00	1,800,000.00
22020415	Maintenance of Water Facilities	202,000.00	394,000.00	394,000.00	102,500.00	400,000.00	400,000.00
22020417	Maintenance of Other Infrastructure	12,259,452.74	200,000.00	200,000.00	104,505.00	250,000.00	250,000.00
22020420	Maintenance of Medical Equipments	1,973,700.00	3,000,000.00	3,000,000.00	2,250,000.00	3,500,000.00	3,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>5,497.51</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>401,500.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020501	Local Training	5,497.51	500,000.00	500,000.00	401,500.00	600,000.00	600,000.00

<b>220206</b>	<b>Other Services - General</b>	<b>345,000.00</b>	<b>1,620,000.00</b>	<b>1,620,000.00</b>	<b>1,291,500.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020601	Security Services	30,000.00	300,000.00	300,000.00	290,000.00	1,000,000.00	1,000,000.00
22020605	Cleaning and Fumigation Services	315,000.00	1,320,000.00	1,320,000.00	1,001,500.00	1,500,000.00	1,500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>510,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	10,000,000.00	10,000,000.00	510,000.00	11,000,000.00	11,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>910,000.00</b>	<b>21,400,000.00</b>	<b>21,400,000.00</b>	<b>20,327,600.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
22021001	Refreshment and Meals	910,000.00	1,400,000.00	1,400,000.00	1,282,800.00	2,000,000.00	2,000,000.00
22021057	Casual Workers	0.00	20,000,000.00	20,000,000.00	19,044,800.00	25,000,000.00	25,000,000.00

<b>052101500100</b>		<b>Kazaure Psychiatric Hospital</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>40,443,543.62</b>	<b>43,803,000.00</b>	<b>43,803,000.00</b>	<b>27,241,931.19</b>	<b>44,821,000.00</b>	<b>44,821,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>39,324,471.12</b>	<b>37,003,000.00</b>	<b>37,003,000.00</b>	<b>24,803,881.19</b>	<b>38,021,000.00</b>	<b>38,021,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>17,535,596.82</b>	<b>9,517,000.00</b>	<b>9,517,000.00</b>	<b>11,561,616.07</b>	<b>16,444,000.00</b>	<b>16,444,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>17,535,596.82</b>	<b>9,517,000.00</b>	<b>9,517,000.00</b>	<b>11,561,616.07</b>	<b>16,444,000.00</b>	<b>16,444,000.00</b>
21010101	Salary	17,535,596.82	9,517,000.00	9,517,000.00	11,561,616.07	16,147,000.00	16,147,000.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	297,000.00	297,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,788,874.30</b>	<b>27,486,000.00</b>	<b>27,486,000.00</b>	<b>13,242,265.12</b>	<b>21,577,000.00</b>	<b>21,577,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,788,874.30</b>	<b>27,486,000.00</b>	<b>27,486,000.00</b>	<b>13,242,265.12</b>	<b>21,577,000.00</b>	<b>21,577,000.00</b>
21020103	Transport Allowance	0.00	320,000.00	320,000.00	0.00	142,000.00	142,000.00
21020104	Rent Supplement	299,694.00	1,070,000.00	70,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	141,000.00	141,000.00	0.00	126,000.00	126,000.00
21020106	Utility Allowance	0.00	104,000.00	104,000.00	0.00	82,000.00	82,000.00
21020108	Peculiar Allowance	0.00	0.00	0.00	0.00	536,000.00	536,000.00
21020109	Leave Transport Grant	0.00	536,000.00	536,000.00	0.00	71,000.00	71,000.00
21020112	Inducement Allowance	0.00	56,000.00	56,000.00	0.00	56,000.00	56,000.00
21020113	Hazard / Hardship Allowance	1,870,000.00	12,000.00	1,012,000.00	1,343,900.00	12,000.00	12,000.00
21020120	Shift Duty Allowance	1,198,776.00	1,310,000.00	1,310,000.00	793,867.40	1,420,000.00	1,420,000.00
21020129	Contract Addition Allowance	108,861.30	106,000.00	106,000.00	28,194.72	0.00	0.00
21020137	Medical Allowance	0.00	1,000,000.00	1,000,000.00	0.00	445,000.00	445,000.00
21020149	Consolidated Allowance	15,823,197.00	12,831,000.00	12,831,000.00	11,076,303.00	8,687,000.00	8,687,000.00
21020164	Consequential Increase Allowance	2,488,346.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,119,072.50</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>	<b>2,438,050.00</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,119,072.50</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>	<b>2,438,050.00</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>
220201	Transport & Travelling - General	120,000.00	800,000.00	800,000.00	41,520.00	0.00	0.00

22020102	Local Travel & Transport - Others	120,000.00	800,000.00	800,000.00	41,520.00	0.00	0.00
<b>220202</b>	<b>Utilities General</b>	<b>27,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>156,670.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
22020201	Electricity Charges	27,000.00	100,000.00	100,000.00	35,570.00	40,000.00	40,000.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	121,100.00	0.00	0.00
22020205	Water rates & Charges	0.00	70,000.00	70,000.00	0.00	0.00	0.00
22020206	Sewage Charges	0.00	30,000.00	30,000.00	0.00	0.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>193,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>955,930.00</b>	<b>3,750,000.00</b>	<b>3,750,000.00</b>
22020301	Office Materials and Consumables	18,000.00	700,000.00	700,000.00	56,330.00	0.00	0.00
22020305	Printing of Non-security Documents	140,000.00	500,000.00	500,000.00	380,600.00	150,000.00	150,000.00
22020307	Drugs, Vaccines & Medical Supplies	35,000.00	1,700,000.00	1,700,000.00	0.00	3,000,000.00	3,000,000.00
22020309	Uniforms & Other Clothing	0.00	200,000.00	200,000.00	519,000.00	400,000.00	400,000.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	500,000.00	500,000.00	0.00	200,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>84,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>857,600.00</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	0.00	300,000.00	300,000.00	105,700.00	600,000.00	600,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	400,000.00	400,000.00	440,500.00	300,000.00	300,000.00
22020404	Maintenance of Office / IT Equipment	0.00	200,000.00	200,000.00	155,700.00	0.00	0.00
22020405	Maintenance of Plants / Generators	84,000.00	200,000.00	200,000.00	155,700.00	450,000.00	450,000.00
22020406	Other Maintenance Services	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>196,200.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020501	Local Training	0.00	300,000.00	300,000.00	196,200.00	600,000.00	600,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,380.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	10,000.00	10,000.00	10,380.00	15,000.00	15,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>695,072.50</b>	<b>340,000.00</b>	<b>340,000.00</b>	<b>219,750.00</b>	<b>245,000.00</b>	<b>245,000.00</b>
22021006	Postage and Courier Services	72.50	40,000.00	40,000.00	12,150.00	50,000.00	50,000.00
22021057	Casual Workers	695,000.00	300,000.00	300,000.00	207,600.00	195,000.00	195,000.00

052101600100	Ringim General Hospital						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>414,903,851.76</b>	<b>413,400,000.00</b>	<b>413,400,000.00</b>	<b>178,549,905.91</b>	<b>420,427,000.00</b>	<b>420,427,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>330,046,142.62</b>	<b>334,800,000.00</b>	<b>334,800,000.00</b>	<b>178,549,905.91</b>	<b>322,827,000.00</b>	<b>322,827,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>125,791,902.46</b>	<b>110,308,000.00</b>	<b>110,308,000.00</b>	<b>65,069,573.29</b>	<b>103,481,000.00</b>	<b>103,481,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>125,791,902.46</b>	<b>110,308,000.00</b>	<b>110,308,000.00</b>	<b>65,069,573.29</b>	<b>103,481,000.00</b>	<b>103,481,000.00</b>
21010101	Salary	125,791,902.46	110,308,000.00	110,308,000.00	65,069,573.29	103,481,000.00	103,481,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>204,254,240.16</b>	<b>224,492,000.00</b>	<b>224,492,000.00</b>	<b>113,480,332.62</b>	<b>219,346,000.00</b>	<b>219,346,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>204,254,240.16</b>	<b>224,492,000.00</b>	<b>224,492,000.00</b>	<b>113,480,332.62</b>	<b>219,346,000.00</b>	<b>219,346,000.00</b>
21020103	Transport Allowance	77,561,636.02	0.00	0.00	0.00	1,781,000.00	1,781,000.00

21020104	Rent Supplement	61,502,380.84	0.00	0.00	0.00	851,000.00	851,000.00
21020105	Meal Subsidy	0.00	0.00	0.00	0.00	757,000.00	757,000.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	490,000.00	490,000.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	425,000.00	425,000.00
21020113	Hazard / Hardship Allowance	13,270,000.00	13,440,000.00	13,440,000.00	6,613,800.00	1,344,000.00	1,344,000.00
21020119	Call Duty Allowance	14,429,710.00	15,001,000.00	15,001,000.00	8,168,858.40	15,001,000.00	15,001,000.00
21020120	Shift Duty Allowance	14,652,212.00	14,580,000.00	14,580,000.00	7,355,300.60	14,580,000.00	14,580,000.00
21020129	Contract Addition Allowance	466,737.30	418,000.00	418,000.00	220,735.42	418,000.00	418,000.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	2,670,000.00	2,670,000.00
21020149	Consolidated Allowance	0.00	158,476,000.00	158,476,000.00	79,942,866.60	158,452,000.00	158,452,000.00
21020155	Specialist Allowance (Medical Consultant)	3,813,804.00	3,814,000.00	3,814,000.00	1,919,614.68	3,814,000.00	3,814,000.00
21020156	Professional Teaching Allowance	571,608.00	572,000.00	572,000.00	287,709.36	572,000.00	572,000.00
21020164	Consequential Increase Allowance	17,986,152.00	18,191,000.00	18,191,000.00	8,971,447.56	18,191,000.00	18,191,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>84,857,709.14</b>	<b>78,600,000.00</b>	<b>78,600,000.00</b>	<b>0.00</b>	<b>97,600,000.00</b>	<b>97,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,857,709.14</b>	<b>78,600,000.00</b>	<b>78,600,000.00</b>	<b>0.00</b>	<b>97,600,000.00</b>	<b>97,600,000.00</b>
220201	Transport & Travelling - General	818,395.52	700,000.00	700,000.00	0.00	860,000.00	860,000.00
22020102	Local Travel & Transport - Others	818,395.52	700,000.00	700,000.00	0.00	860,000.00	860,000.00
<b>220202</b>	<b>Utilities General</b>	<b>1,420,268.66</b>	<b>365,000.00</b>	<b>365,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>
22020201	Electricity Charges	168,227.61	150,000.00	150,000.00	0.00	1,500,000.00	1,500,000.00
22020204	Satellites Broadcasting Access Charges	154,996.27	50,000.00	50,000.00	0.00	100,000.00	100,000.00
22020205	Water rates & Charges	78,492.54	80,000.00	80,000.00	0.00	120,000.00	120,000.00
22020206	Sewage Charges	182,925.37	35,000.00	35,000.00	0.00	50,000.00	50,000.00
22020210	Other Utility Charges	835,626.87	50,000.00	50,000.00	0.00	80,000.00	80,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>68,838,629.78</b>	<b>69,255,000.00</b>	<b>69,255,000.00</b>	<b>0.00</b>	<b>75,800,000.00</b>	<b>75,800,000.00</b>
22020301	Office Materials and Consumables	715,970.15	500,000.00	500,000.00	0.00	200,000.00	200,000.00
22020305	Printing of Non-security Documents	2,512,000.00	2,500,000.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00
22020307	Drugs, Vaccines & Medical Supplies	64,865,408.88	64,000,000.00	64,000,000.00	0.00	70,000,000.00	70,000,000.00
22020309	Uniforms & Other Clothing	0.00	80,000.00	80,000.00	0.00	100,000.00	100,000.00
22020317	Reagents Chemicals and Cleansing Materials	745,250.75	2,175,000.00	2,175,000.00	0.00	2,500,000.00	2,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,912,602.74</b>	<b>3,080,000.00</b>	<b>3,080,000.00</b>	<b>0.00</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	363,746.27	300,000.00	300,000.00	0.00	600,000.00	600,000.00
22020402	Maintenance of Office Furniture	239,750.00	280,000.00	280,000.00	0.00	300,000.00	300,000.00
22020403	Maintenance of Office Building / Residential Q	822,271.64	590,000.00	590,000.00	0.00	800,000.00	800,000.00
22020405	Maintenance of Plants / Generators	540,089.55	800,000.00	800,000.00	0.00	900,000.00	900,000.00
22020406	Other Maintenance Services	201,000.00	270,000.00	270,000.00	0.00	300,000.00	300,000.00
22020410	Maintenance of Street Lightings	104,000.00	200,000.00	200,000.00	0.00	250,000.00	250,000.00
22020420	Maintenance of Medical Equipments	641,745.27	640,000.00	640,000.00	0.00	700,000.00	700,000.00

<b>220205</b>	<b>Training - General</b>	<b>46,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020501	Local Training	46,000.00	500,000.00	500,000.00	0.00	600,000.00	600,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,276,654.84</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020605	Cleaning and Fumigation Services	1,276,654.84	1,300,000.00	1,300,000.00	0.00	1,500,000.00	1,500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>2,929,034.83</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>
22020801	Motor Vehicle Fuel Cost	317,970.15	300,000.00	300,000.00	0.00	400,000.00	400,000.00
22020803	Plant / Generator Fuel Cost	2,587,064.68	500,000.00	500,000.00	0.00	600,000.00	600,000.00
22020806	Cooking Gas / Fuel Cost	24,000.00	50,000.00	50,000.00	0.00	80,000.00	80,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>6,616,122.79</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>12,060,000.00</b>	<b>12,060,000.00</b>
22021006	Postage and Courier Services	20,000.00	50,000.00	50,000.00	0.00	60,000.00	60,000.00
22021057	Casual Workers	6,596,122.79	2,500,000.00	2,500,000.00	0.00	12,000,000.00	12,000,000.00

Rasheed Shekoni Specialist Hospital							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,121,520,409.60</b>	<b>964,500,000.00</b>	<b>964,500,000.00</b>	<b>357,577,495.20</b>	<b>1,276,106,000.00</b>	<b>1,276,106,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,037,915,781.16</b>	<b>780,500,000.00</b>	<b>780,500,000.00</b>	<b>268,241,461.20</b>	<b>1,040,800,000.00</b>	<b>1,040,800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>340,562,922.36</b>	<b>79,936,000.00</b>	<b>79,936,000.00</b>	<b>88,924,909.00</b>	<b>299,243,000.00</b>	<b>299,243,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>340,562,922.36</b>	<b>79,936,000.00</b>	<b>79,936,000.00</b>	<b>88,924,909.00</b>	<b>299,243,000.00</b>	<b>299,243,000.00</b>
21010101	Salary	340,562,922.36	79,936,000.00	79,936,000.00	88,924,909.00	299,243,000.00	299,243,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>697,352,858.80</b>	<b>700,564,000.00</b>	<b>700,564,000.00</b>	<b>179,316,552.20</b>	<b>741,557,000.00</b>	<b>741,557,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>697,352,858.80</b>	<b>700,564,000.00</b>	<b>700,564,000.00</b>	<b>179,316,552.20</b>	<b>741,557,000.00</b>	<b>741,557,000.00</b>
21020103	Transport Allowance	1,740,762.00	227,000.00	227,000.00	418,068.00	1,875,000.00	1,875,000.00
21020104	Rent Supplement	2,458,787.00	299,000.00	299,000.00	578,029.80	2,710,000.00	2,710,000.00
21020105	Meal Subsidy	771,494.00	100,000.00	100,000.00	185,391.00	826,000.00	826,000.00
21020106	Utility Allowance	547,800.00	75,000.00	75,000.00	130,950.00	620,000.00	620,000.00
21020107	Entertainment	0.00	674,000.00	674,000.00	0.00	674,000.00	674,000.00
21020109	Leave Transport Grant	1,229,393.50	150,000.00	150,000.00	289,014.90	1,355,000.00	1,355,000.00
21020112	Inducement Allowance	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
21020113	Hazard / Hardship Allowance	36,686,365.00	36,681,000.00	36,681,000.00	9,191,640.60	36,564,000.00	36,564,000.00
21020114	Board Members Allowance	900,000.00	900,000.00	900,000.00	225,000.00	900,000.00	900,000.00
21020117	Domestic Staff Allowance	0.00	936,000.00	936,000.00	0.00	936,000.00	936,000.00
21020118	Personal Assistant Allowance	0.00	312,000.00	312,000.00	0.00	312,000.00	312,000.00
21020119	Call Duty Allowance	91,992,942.00	92,047,000.00	92,047,000.00	23,099,913.00	94,216,000.00	94,216,000.00
21020120	Shift Duty Allowance	35,930,473.40	35,788,000.00	35,788,000.00	9,152,052.40	36,201,000.00	36,201,000.00
21020122	Motor Vehicle Maintenance Allowance	0.00	299,000.00	299,000.00	0.00	299,000.00	299,000.00
21020124	Newspaper Allowance	0.00	192,000.00	192,000.00	0.00	192,000.00	192,000.00

21020129	Contract Addition Allowance	8,213,845.20	8,203,000.00	8,203,000.00	2,065,013.50	8,035,000.00	8,035,000.00
21020130	Locum / Visiting Lecturers Allowance	1,464,761.70	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
21020136	Responsibility Allowance	159,996.00	160,000.00	160,000.00	39,999.00	160,000.00	160,000.00
21020137	Medical Allowance	2,210,564.00	267,000.00	267,000.00	534,096.00	2,225,000.00	2,225,000.00
21020149	Consolidated Allowance	420,871,589.00	416,806,000.00	416,806,000.00	108,835,796.00	439,786,000.00	439,786,000.00
21020155	Specialist Allowance (Medical Consultant)	20,511,716.00	19,909,000.00	19,909,000.00	5,839,831.00	23,866,000.00	23,866,000.00
21020163	Medical Staff Teaching Allowance	24,502,582.00	24,272,000.00	24,272,000.00	6,950,239.00	27,966,000.00	27,966,000.00
21020164	Consequential Increase Allowance	47,159,788.00	47,167,000.00	47,167,000.00	11,781,518.00	46,739,000.00	46,739,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>61,781,940.94</b>	<b>174,000,000.00</b>	<b>174,000,000.00</b>	<b>89,336,034.00</b>	<b>215,306,000.00</b>	<b>215,306,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,781,940.94</b>	<b>173,000,000.00</b>	<b>173,000,000.00</b>	<b>89,336,034.00</b>	<b>214,806,000.00</b>	<b>214,806,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>451,008.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	Local Travel & Transport - Others	451,008.00	750,000.00	750,000.00	0.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>482,733.55</b>	<b>1,154,000.00</b>	<b>1,154,000.00</b>	<b>413,000.00</b>	<b>1,060,000.00</b>	<b>1,060,000.00</b>
22020201	Electricity Charges	210,547.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22020203	Internet Access Charges	110,271.50	284,000.00	284,000.00	72,000.00	150,000.00	150,000.00
22020204	Satellites Broadcasting Access Charges	124,925.00	210,000.00	210,000.00	56,000.00	150,000.00	150,000.00
22020205	Water rates & Charges	36,990.05	260,000.00	260,000.00	240,000.00	360,000.00	360,000.00
22020206	Sewage Charges	0.00	100,000.00	100,000.00	45,000.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,634,985.08</b>	<b>54,712,000.00</b>	<b>54,712,000.00</b>	<b>49,536,970.00</b>	<b>107,650,000.00</b>	<b>107,650,000.00</b>
22020301	Office Materials and Consumables	1,210,312.50	1,200,000.00	1,200,000.00	263,200.00	800,000.00	800,000.00
22020303	Newspapers	0.00	120,000.00	120,000.00	0.00	100,000.00	100,000.00
22020304	Magazines & Periodicals	54,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	906,352.00	4,890,000.00	4,890,000.00	4,460,000.00	6,000,000.00	6,000,000.00
22020307	Drugs, Vaccines & Medical Supplies	366,695.58	48,022,000.00	48,022,000.00	44,693,770.00	100,000,000.00	100,000,000.00
22020309	Uniforms & Other Clothing	5,625.00	180,000.00	180,000.00	120,000.00	150,000.00	150,000.00
22020317	Reagents Chemicals and Cleansing Materials	92,000.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,435,182.61</b>	<b>9,149,000.00</b>	<b>9,149,000.00</b>	<b>3,857,900.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	320,740.94	500,000.00	500,000.00	431,000.00	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	267,736.94	230,000.00	230,000.00	0.00	150,000.00	150,000.00
22020403	Maintenance of Office Building / Residential Q	161,557.40	4,400,000.00	4,400,000.00	1,893,500.00	1,500,000.00	1,500,000.00
22020404	Maintenance of Office / IT Equipment	87,062.50	150,000.00	150,000.00	75,000.00	150,000.00	150,000.00
22020405	Maintenance of Plants / Generators	293,101.99	1,901,000.00	1,901,000.00	235,000.00	500,000.00	500,000.00
22020406	Other Maintenance Services	16,000.00	318,000.00	318,000.00	220,000.00	250,000.00	250,000.00
22020410	Maintenance of Street Lightings	0.00	450,000.00	450,000.00	250,000.00	350,000.00	350,000.00
22020415	Maintenance of Water Facilities	60,562.50	200,000.00	200,000.00	0.00	900,000.00	900,000.00
22020420	Maintenance of Medical Equipments	228,420.34	1,000,000.00	1,000,000.00	753,400.00	800,000.00	800,000.00
<b>220205</b>	<b>Training - General</b>	<b>173,750.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>275,500.00</b>	<b>500,000.00</b>	<b>500,000.00</b>

22020501	Local Training	173,750.00	500,000.00	500,000.00	275,500.00	500,000.00	500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>9,820,899.37</b>	<b>36,297,000.00</b>	<b>36,297,000.00</b>	<b>0.00</b>	<b>36,296,000.00</b>	<b>36,296,000.00</b>
22020601	Security Services	4,670,102.86	17,501,000.00	17,501,000.00	0.00	17,500,000.00	17,500,000.00
22020605	Cleaning and Fumigation Services	5,115,796.51	18,796,000.00	18,796,000.00	0.00	18,796,000.00	18,796,000.00
22020610	Environmental Services	35,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>570,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>600,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020709	Auditing of Accounts	570,000.00	1,700,000.00	1,700,000.00	600,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>18,130,202.00</b>	<b>22,990,000.00</b>	<b>22,990,000.00</b>	<b>10,188,600.00</b>	<b>12,700,000.00</b>	<b>12,700,000.00</b>
22020801	Motor Vehicle Fuel Cost	254,500.00	1,990,000.00	1,990,000.00	1,522,000.00	2,000,000.00	2,000,000.00
22020803	Plant / Generator Fuel Cost	17,202,452.00	19,900,000.00	19,900,000.00	8,228,600.00	10,000,000.00	10,000,000.00
22020806	Cooking Gas / Fuel Cost	142,000.00	400,000.00	400,000.00	120,000.00	200,000.00	200,000.00
22020807	Lubricants and Other Oils	531,250.00	700,000.00	700,000.00	318,000.00	500,000.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>46,721.44</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>53,064.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
22020901	Bank Charges (Other than Interest)	46,721.44	3,900,000.00	3,900,000.00	53,064.00	150,000.00	150,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>28,036,458.89</b>	<b>41,848,000.00</b>	<b>41,848,000.00</b>	<b>24,411,000.00</b>	<b>48,850,000.00</b>	<b>48,850,000.00</b>
22021001	Refreshment and Meals	640,688.66	870,000.00	870,000.00	475,000.00	600,000.00	600,000.00
22021002	Honorarium and Sitting Allowance Payments	931,963.93	2,400,000.00	2,400,000.00	0.00	3,500,000.00	3,500,000.00
22021003	Publicity and Advertisements	155,250.00	500,000.00	500,000.00	0.00	250,000.00	250,000.00
22021006	Postage and Courier Services	63,616.69	120,000.00	120,000.00	0.00	300,000.00	300,000.00
22021043	Official Presents and Souvenirs	45,000.00	200,000.00	200,000.00	180,000.00	200,000.00	200,000.00
22021044	Committees and Commissions	45,000.00	2,000,000.00	2,000,000.00	1,282,000.00	2,000,000.00	2,000,000.00
22021045	Institutional Feeding	10,125,874.00	3,058,000.00	3,058,000.00	0.00	10,000,000.00	10,000,000.00
22021047	Community Engagement, Sensitization & Mobi	35,000.00	0.00	0.00	0.00	0.00	0.00
22021049	Special Health Programmes & Initiatives	120,000.00	0.00	0.00	0.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	74,000.00	0.00	0.00	0.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Exper	59,000.00	0.00	0.00	0.00	0.00	0.00
22021057	Casual Workers	15,741,065.61	32,700,000.00	32,700,000.00	22,474,000.00	32,000,000.00	32,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22040109	Grants to Communities and NGOs	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>21,822,687.50</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,556,687.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase of Fixed Assets - General	19,556,687.50	0.00	0.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	19,556,687.50	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
230301	Rehabilitation/Repairs of Fixed Assets - Gener	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
23030105	Rehabilitation/Repairs-Hospitals/Health Centre	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00

2305	OTHER CAPITAL PROJECTS	2,266,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	2,266,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	2,266,000.00	0.00	0.00	0.00	0.00	0.00	0.00

052101800100		Jigawa Contributory Health Care Management Agency (JICHMA)					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<b>EXPENDITURES</b>	<b>1,840,422,875.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21	<b>Personnel Cost</b>	<b>466,946,776.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	<b>SALARY</b>	<b>33,127,384.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	<b>Salaries and Wages</b>	<b>33,127,384.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	33,127,384.46	0.00	0.00	0.00	0.00	0.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>433,819,391.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210201	<b>ALLOWANCES</b>	<b>53,078,567.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020103	Transport Allowance	68,844.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	59,034.60	0.00	0.00	0.00	0.00	0.00
21020105	Meal Subsidy	30,564.00	0.00	0.00	0.00	0.00	0.00
21020106	Utility Allowance	21,360.00	0.00	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	39,356.40	0.00	0.00	0.00	0.00	0.00
21020119	Call Duty Allowance	3,062,560.00	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	89,016.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	42,960,233.54	0.00	0.00	0.00	0.00	0.00
21020153	Non Clinical Allowance	2,778,360.00	0.00	0.00	0.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)	1,372,610.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	2,596,629.00	0.00	0.00	0.00	0.00	0.00
210202	<b>Social Contributions</b>	<b>380,740,824.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020206	Workers Health Insurance Cover	380,740,824.06	0.00	0.00	0.00	0.00	0.00
22	<b>Other Recurrent Costs</b>	<b>86,903,049.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	<b>OVERHEAD COST</b>	<b>86,903,049.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	<b>Transport &amp; Travelling - General</b>	<b>3,587,103.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	3,587,103.23	0.00	0.00	0.00	0.00	0.00
220202	<b>Utilities General</b>	<b>168,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	Internet Access Charges	50,000.00	0.00	0.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	118,200.00	0.00	0.00	0.00	0.00	0.00
220203	<b>Materials and Supplies - General</b>	<b>3,067,678.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	2,692,678.21	0.00	0.00	0.00	0.00	0.00
22020302	Books	50,000.00	0.00	0.00	0.00	0.00	0.00

22020305	Printing of Non-security Documents	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,367,930.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	586,730.35	0.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Q	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	281,200.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>970,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	970,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>52,587.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	52,587.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>998,451.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	998,451.52	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>76,691,099.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment and Meals	489,195.62	0.00	0.00	0.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	390,258.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	Postage and Courier Services	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021044	Committees and Commissions	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021045	Institutional Feeding	9,978,198.43	0.00	0.00	0.00	0.00	0.00	0.00
22021049	Special Health Programmes & Initiatives	124,758.00	0.00	0.00	0.00	0.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021054	Zonal Office Operational Expenses	368,333.33	0.00	0.00	0.00	0.00	0.00	0.00
22021064	Emergency Preparedness and Response	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021074	Primary Healthcare (LGA & Wards) Operations	61,815,356.17	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>1,286,573,049.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>196,916,026.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>196,916,026.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020102	Construction/Provision Of Residential Buildings	29,300,009.00	0.00	0.00	0.00	0.00	0.00	0.00
23020106	Construction/Provision Of Hospitals/Health Ce	167,616,017.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,089,657,023.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>1,089,657,023.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	Monitoring And Evaluation	6,608,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050114	Maternal and Child Healthcare Services	76,756,510.00	0.00	0.00	0.00	0.00	0.00	0.00
23050117	Counter funding of Development Assistance	539,356,868.00	0.00	0.00	0.00	0.00	0.00	0.00
23050135	Dev. of Ward Level Health Facilities for Basic H	466,935,645.91	0.00	0.00	0.00	0.00	0.00	0.00

052101900100	Office of the Provost College of Nursing Science							
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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>22,385,142.09</i></b>	<b><i>475,000,000.00</i></b>	<b><i>495,700,000.00</i></b>	<b><i>243,736,816.42</i></b>	<b><i>1,364,537,000.00</i></b>	<b><i>1,364,537,000.00</i></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b><i>0.00</i></b>	<b><i>419,000,000.00</i></b>	<b><i>439,700,000.00</i></b>	<b><i>224,810,423.42</i></b>	<b><i>458,037,000.00</i></b>	<b><i>458,037,000.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>81,774,000.00</b>	<b>81,774,000.00</b>	<b>44,320,944.25</b>	<b>109,733,000.00</b>	<b>109,733,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>0.00</b>	<b>81,774,000.00</b>	<b>81,774,000.00</b>	<b>44,320,944.25</b>	<b>109,733,000.00</b>	<b>109,733,000.00</b>
21010101	Salary	0.00	81,774,000.00	81,774,000.00	44,320,944.25	109,733,000.00	109,733,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>337,226,000.00</b>	<b>357,926,000.00</b>	<b>180,489,479.17</b>	<b>348,304,000.00</b>	<b>348,304,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>337,226,000.00</b>	<b>357,926,000.00</b>	<b>180,489,479.17</b>	<b>348,304,000.00</b>	<b>348,304,000.00</b>
21020104	Rent Supplement	0.00	51,737,000.00	51,737,000.00	0.00	15,595,000.00	15,595,000.00
21020105	Meal Subsidy	0.00	64,000.00	64,000.00	0.00	64,000.00	64,000.00
21020106	Utility Allowance	0.00	46,000.00	46,000.00	28,620.38	46,000.00	46,000.00
21020107	Entertainment	0.00	70,000.00	70,000.00	5,137.50	70,000.00	70,000.00
21020108	Peculiar Allowance	0.00	13,217,000.00	13,217,000.00	6,944,388.42	4,963,000.00	4,963,000.00
21020109	Leave Transport Grant	0.00	105,000.00	105,000.00	0.00	105,000.00	105,000.00
21020113	Hazard / Hardship Allowance	0.00	470,000.00	470,000.00	0.00	470,000.00	470,000.00
21020114	Board Members Allowance	0.00	2,700,000.00	23,400,000.00	1,080,000.00	2,700,000.00	2,700,000.00
21020116	Academic Allowance	0.00	900,000.00	900,000.00	0.00	6,000,000.00	6,000,000.00
21020121	Student / Trainee Allowance	0.00	124,406,000.00	124,406,000.00	84,545,952.50	150,000,000.00	150,000,000.00
21020129	Contract Addition Allowance	0.00	145,000.00	145,000.00	0.00	6,000,000.00	6,000,000.00
21020137	Medical Allowance	0.00	178,000.00	178,000.00	0.00	20,000,000.00	20,000,000.00
21020149	Consolidated Allowance	0.00	130,074,000.00	130,074,000.00	82,000,637.38	138,752,000.00	138,752,000.00
21020164	Consequential Increase Allowance	0.00	13,114,000.00	13,114,000.00	5,884,743.00	3,539,000.00	3,539,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b><i>22,385,142.09</i></b>	<b><i>56,000,000.00</i></b>	<b><i>56,000,000.00</i></b>	<b><i>18,926,393.00</i></b>	<b><i>56,500,000.00</i></b>	<b><i>56,500,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><i>22,385,142.09</i></b>	<b><i>56,000,000.00</i></b>	<b><i>56,000,000.00</i></b>	<b><i>18,926,393.00</i></b>	<b><i>56,500,000.00</i></b>	<b><i>56,500,000.00</i></b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b><i>315,500.00</i></b>	<b><i>5,000,000.00</i></b>	<b><i>5,000,000.00</i></b>	<b><i>1,435,107.00</i></b>	<b><i>2,000,000.00</i></b>	<b><i>2,000,000.00</i></b>
22020102	Local Travel & Transport - Others	315,500.00	5,000,000.00	5,000,000.00	1,435,107.00	2,000,000.00	2,000,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b><i>840,600.00</i></b>	<b><i>3,583,000.00</i></b>	<b><i>3,583,000.00</i></b>	<b><i>1,581,000.00</i></b>	<b><i>1,550,000.00</i></b>	<b><i>1,550,000.00</i></b>
22020301	Office Materials and Consumables	509,125.00	3,000,000.00	3,000,000.00	1,027,800.00	1,000,000.00	1,000,000.00
22020302	Books	68,750.00	50,000.00	50,000.00	0.00	0.00	0.00
22020303	Newspapers	52,100.00	100,000.00	100,000.00	30,200.00	100,000.00	100,000.00
22020305	Printing of Non-security Documents	48,125.00	50,000.00	50,000.00	140,000.00	50,000.00	50,000.00
22020317	Reagents Chemicals and Cleansing Materials	162,500.00	383,000.00	383,000.00	383,000.00	400,000.00	400,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b><i>1,120,550.00</i></b>	<b><i>1,250,000.00</i></b>	<b><i>1,250,000.00</i></b>	<b><i>1,389,000.00</i></b>	<b><i>2,500,000.00</i></b>	<b><i>2,500,000.00</i></b>
22020401	Maintenance of Motor Vehicles / Transport Eq	403,750.00	150,000.00	150,000.00	217,000.00	1,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	96,250.00	50,000.00	50,000.00	50,000.00	200,000.00	200,000.00
22020403	Maintenance of Office Building / Residential Q	112,500.00	300,000.00	300,000.00	453,000.00	500,000.00	500,000.00
22020404	Maintenance of Office / IT Equipment	55,625.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

22020410	Maintenance of Street Lightings	248,800.00	150,000.00	150,000.00	150,000.00	200,000.00	200,000.00
22020415	Maintenance of Water Facilities	203,625.00	500,000.00	500,000.00	419,000.00	500,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>241,750.00</b>	<b>10,300,000.00</b>	<b>10,300,000.00</b>	<b>4,739,773.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	Local Training	241,750.00	10,300,000.00	10,300,000.00	4,739,773.00	4,000,000.00	4,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>8,495,821.88</b>	<b>20,167,000.00</b>	<b>20,167,000.00</b>	<b>0.00</b>	<b>25,217,000.00</b>	<b>25,217,000.00</b>
22020601	Security Services	2,898,878.13	7,399,000.00	7,399,000.00	0.00	7,399,000.00	7,399,000.00
22020605	Cleaning and Fumigation Services	2,008,693.75	5,560,000.00	5,560,000.00	0.00	10,510,000.00	10,510,000.00
22020610	Environmental Services	3,588,250.00	7,208,000.00	7,208,000.00	0.00	7,308,000.00	7,308,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>5,540,772.75</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,273,000.00</b>	<b>6,333,000.00</b>	<b>6,333,000.00</b>
22020709	Auditing of Accounts	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020710	Research and Documentation	5,540,772.75	5,000,000.00	5,000,000.00	3,273,000.00	5,333,000.00	5,333,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,183,901.50</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>1,365,000.00</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>
22020801	Motor Vehicle Fuel Cost	275,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00
22020803	Plant / Generator Fuel Cost	858,526.50	2,000,000.00	2,000,000.00	800,000.00	1,000,000.00	1,000,000.00
22020807	Lubricants and Other Oils	50,375.00	100,000.00	100,000.00	65,000.00	150,000.00	150,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>4,646,245.96</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>5,143,513.00</b>	<b>12,150,000.00</b>	<b>12,150,000.00</b>
22021001	Refreshment and Meals	218,500.00	100,000.00	100,000.00	160,000.00	500,000.00	500,000.00
22021002	Honorarium and Sitting Allowance Payments	436,500.00	948,000.00	948,000.00	945,573.00	1,900,000.00	1,900,000.00
22021003	Publicity and Advertisements	0.00	40,000.00	40,000.00	40,000.00	0.00	0.00
22021006	Postage and Courier Services	7,500.00	40,000.00	40,000.00	0.00	50,000.00	50,000.00
22021043	Official Presents and Souvenirs	69,750.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021045	Institutional Feeding	2,984,287.50	4,000,000.00	4,000,000.00	2,331,667.00	4,000,000.00	4,000,000.00
22021057	Casual Workers	929,708.46	2,672,000.00	2,672,000.00	1,466,273.00	1,500,000.00	1,500,000.00
22021081	Secondary School Operational Cost & Other Ac	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>850,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23010114	Purchase Of Computer Printers	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>
23020103	Construction/Provision Of Electricity / Solar Po	0.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00
23020140	Construction of Drainages, Barrages & other Er	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23020141	Development of Health Training Institutions	0.00	0.00	0.00	0.00	671,000,000.00	671,000,000.00

2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00

College of Nursing Science Birnin Kudu							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<b>EXPENDITURES</b>	<b>441,402,404.07</b>	<b>74,400,000.00</b>	<b>84,400,000.00</b>	<b>21,519,643.00</b>	<b>70,500,000.00</b>	<b>70,500,000.00</b>
21	Personnel Cost	380,833,412.46	0.00	0.00	0.00	0.00	0.00
2101	SALARY	74,478,445.49	0.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	74,478,445.49	0.00	0.00	0.00	0.00	0.00
21010101	Salary	74,478,445.49	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	306,354,966.97	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	306,354,966.97	0.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	91,059.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	47,831,988.39	0.00	0.00	0.00	0.00	0.00
21020105	Meal Subsidy	72,114.00	0.00	0.00	0.00	0.00	0.00
21020106	Utility Allowance	52,710.00	0.00	0.00	0.00	0.00	0.00
21020107	Entertainment	36,090.00	0.00	0.00	0.00	0.00	0.00
21020108	Peculiar Allowance	12,358,714.52	0.00	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	120,219.90	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	1,640,750.76	0.00	0.00	0.00	0.00	0.00
21020114	Board Members Allowance	2,550,000.00	0.00	0.00	0.00	0.00	0.00
21020121	Student / Trainee Allowance	99,552,970.00	0.00	0.00	0.00	0.00	0.00
21020129	Contract Addition Allowance	144,563.40	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	200,286.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	131,541,537.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	10,161,964.00	0.00	0.00	0.00	0.00	0.00
22	<b>Other Recurrent Costs</b>	<b>60,568,991.61</b>	<b>74,400,000.00</b>	<b>84,400,000.00</b>	<b>21,519,643.00</b>	<b>70,500,000.00</b>	<b>70,500,000.00</b>
2202	OVERHEAD COST	60,568,991.61	74,400,000.00	84,400,000.00	21,519,643.00	70,500,000.00	70,500,000.00
220201	Transport & Travelling - General	645,850.62	1,600,000.00	1,600,000.00	1,315,650.00	2,000,000.00	2,000,000.00
22020102	Local Travel & Transport - Others	645,850.62	1,600,000.00	1,600,000.00	1,315,650.00	2,000,000.00	2,000,000.00
220202	Utilities General	349,375.12	300,000.00	300,000.00	0.00	100,000.00	100,000.00
22020204	Satellites Broadcasting Access Charges	349,375.12	300,000.00	300,000.00	0.00	100,000.00	100,000.00

<b>220203</b>	<b>Materials and Supplies - General</b>	<b>30,741,096.98</b>	<b>46,600,000.00</b>	<b>46,600,000.00</b>	<b>11,005,950.00</b>	<b>35,550,000.00</b>	<b>35,550,000.00</b>
22020301	Office Materials and Consumables	2,616,363.28	1,950,000.00	1,950,000.00	1,513,150.00	3,500,000.00	3,500,000.00
22020302	Books	0.00	125,000.00	125,000.00	0.00	0.00	0.00
22020303	Newspapers	40,093.78	100,000.00	100,000.00	45,200.00	50,000.00	50,000.00
22020305	Printing of Non-security Documents	4,145,813.43	2,300,000.00	2,300,000.00	1,880,000.00	2,000,000.00	2,000,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	9,825,746.89	16,500,000.00	16,500,000.00	2,220,000.00	10,000,000.00	10,000,000.00
22020315	Examinations / Examination Materials	14,113,079.60	25,000,000.00	25,000,000.00	5,347,600.00	20,000,000.00	20,000,000.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	625,000.00	625,000.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,021,433.43</b>	<b>2,300,000.00</b>	<b>12,300,000.00</b>	<b>648,000.00</b>	<b>8,350,000.00</b>	<b>8,350,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	659,875.62	1,300,000.00	11,300,000.00	560,000.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Q	194,987.56	200,000.00	200,000.00	38,000.00	6,000,000.00	6,000,000.00
22020404	Maintenance of Office / IT Equipment	162,468.91	350,000.00	350,000.00	0.00	200,000.00	200,000.00
22020418	Maintenance of Educational Equipments	4,185,613.78	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	4,818,487.56	350,000.00	350,000.00	50,000.00	100,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>3,346,753.42</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>767,500.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020501	Local Training	3,346,753.42	2,500,000.00	2,500,000.00	767,500.00	3,000,000.00	3,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>2,084,937.81</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>650,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020603	Residential Rent	2,084,937.81	1,000,000.00	1,000,000.00	650,000.00	700,000.00	700,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>4,818,725.12</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020711	Supervision and Management Fees	4,818,725.12	180,000.00	180,000.00	0.00	100,000.00	100,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>806,910.45</b>	<b>1,420,000.00</b>	<b>1,420,000.00</b>	<b>767,250.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	806,910.45	1,420,000.00	1,420,000.00	767,250.00	2,500,000.00	2,500,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>7,753,908.65</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>6,365,293.00</b>	<b>18,200,000.00</b>	<b>18,200,000.00</b>
22021001	Refreshment and Meals	3,410,196.87	1,900,000.00	1,900,000.00	1,575,600.00	1,200,000.00	1,200,000.00
22021002	Honorarium and Sitting Allowance Payments	936,450.87	1,500,000.00	1,500,000.00	217,000.00	1,500,000.00	1,500,000.00
22021003	Publicity and Advertisements	129,975.12	400,000.00	400,000.00	0.00	200,000.00	200,000.00
22021006	Postage and Courier Services	632,529.56	200,000.00	200,000.00	0.00	100,000.00	100,000.00
22021008	Subscription to Professional Bodies / National	1,894,378.11	10,000,000.00	10,000,000.00	4,275,893.00	10,400,000.00	10,400,000.00
22021057	Casual Workers	750,378.11	4,500,000.00	4,500,000.00	296,800.00	4,800,000.00	4,800,000.00

052102100100	College of Nursing Science Hadejia						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>29,323,230.76</u>	<u>27,800,000.00</u>	<u>27,800,000.00</u>	<u>9,826,360.00</u>	<u>28,230,000.00</u>	<u>28,230,000.00</u>
22	<u>Other Recurrent Costs</u>	<u>29,323,230.76</u>	<u>27,800,000.00</u>	<u>27,800,000.00</u>	<u>9,826,360.00</u>	<u>28,230,000.00</u>	<u>28,230,000.00</u>
2202	<u>OVERHEAD COST</u>	<u>29,323,230.76</u>	<u>27,800,000.00</u>	<u>27,800,000.00</u>	<u>9,826,360.00</u>	<u>28,230,000.00</u>	<u>28,230,000.00</u>

<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>350,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>108,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	Local Travel & Transport - Others	350,000.00	500,000.00	500,000.00	108,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>263,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020203	Internet Access Charges	263,000.00	0.00	0.00	0.00	50,000.00	50,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>18,990,258.76</b>	<b>10,020,000.00</b>	<b>10,020,000.00</b>	<b>3,413,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
22020301	Office Materials and Consumables	1,202,654.00	50,000.00	50,000.00	49,000.00	100,000.00	100,000.00
22020302	Books	104,500.00	50,000.00	50,000.00	20,000.00	100,000.00	100,000.00
22020303	Newspapers	7,750.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	1,453,640.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	4,834,444.76	50,000.00	50,000.00	15,000.00	100,000.00	100,000.00
22020315	Examinations / Examination Materials	10,364,500.00	9,770,000.00	9,770,000.00	3,299,000.00	6,000,000.00	6,000,000.00
22020317	Reagents Chemicals and Cleansing Materials	1,022,770.00	50,000.00	50,000.00	30,000.00	50,000.00	50,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,047,500.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>65,200.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,006,500.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	1,400.00	50,000.00	50,000.00	0.00	100,000.00	100,000.00
22020403	Maintenance of Office Building / Residential Q	21,600.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	18,000.00	50,000.00	50,000.00	15,500.00	50,000.00	50,000.00
22020418	Maintenance of Educational Equipments	0.00	50,000.00	50,000.00	16,000.00	50,000.00	50,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	0.00	50,000.00	50,000.00	33,700.00	100,000.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>2,777,400.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>995,250.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	Local Training	2,777,400.00	4,000,000.00	4,000,000.00	995,250.00	4,000,000.00	4,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>345,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>399,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020603	Residential Rent	345,000.00	400,000.00	400,000.00	399,000.00	400,000.00	400,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>290,000.00</b>	<b>290,000.00</b>
22020711	Supervision and Management Fees	0.00	150,000.00	150,000.00	0.00	290,000.00	290,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,455,665.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>92,200.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,455,665.00	50,000.00	50,000.00	50,000.00	300,000.00	300,000.00
22020803	Plant / Generator Fuel Cost	0.00	200,000.00	200,000.00	42,200.00	600,000.00	600,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>1,110.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	20,000.00	20,000.00	1,110.00	20,000.00	20,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>4,094,407.00</b>	<b>12,260,000.00</b>	<b>12,260,000.00</b>	<b>4,752,600.00</b>	<b>14,870,000.00</b>	<b>14,870,000.00</b>
22021001	Refreshment and Meals	541,100.00	50,000.00	50,000.00	50,000.00	300,000.00	300,000.00
22021002	Honorarium and Sitting Allowance Payments	2,090,500.00	400,000.00	400,000.00	73,000.00	400,000.00	400,000.00
22021003	Publicity and Advertisements	66,000.00	50,000.00	50,000.00	48,000.00	50,000.00	50,000.00
22021006	Postage and Courier Services	20,000.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
22021008	Subscription to Professional Bodies / National	378,807.00	4,200,000.00	4,200,000.00	1,554,000.00	6,000,000.00	6,000,000.00
22021009	Sporting Activities	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00

22021045	Institutional Feeding	0.00	1,440,000.00	1,440,000.00	587,600.00	2,000,000.00	2,000,000.00
22021057	Casual Workers	998,000.00	6,000,000.00	6,000,000.00	2,440,000.00	6,000,000.00	6,000,000.00

052102200100	College of Nursing Science Babura						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,214,782.10</b>	<b>63,127,000.00</b>	<b>63,127,000.00</b>	<b>10,110,500.00</b>	<b>61,500,000.00</b>	<b>61,500,000.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,214,782.10</b>	<b>63,127,000.00</b>	<b>63,127,000.00</b>	<b>10,110,500.00</b>	<b>61,500,000.00</b>	<b>61,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,214,782.10</b>	<b>63,127,000.00</b>	<b>63,127,000.00</b>	<b>10,110,500.00</b>	<b>61,500,000.00</b>	<b>61,500,000.00</b>
220201	Transport & Travelling - General	0.00	2,400,000.00	2,400,000.00	1,016,000.00	2,000,000.00	2,000,000.00
22020102	Local Travel & Transport - Others	0.00	2,400,000.00	2,400,000.00	1,016,000.00	2,000,000.00	2,000,000.00
220202	Utilities General	0.00	4,620,000.00	4,620,000.00	1,231,500.00	5,560,000.00	5,560,000.00
22020201	Electricity Charges	0.00	1,200,000.00	1,200,000.00	531,500.00	2,560,000.00	2,560,000.00
22020202	Telephone Charges	0.00	720,000.00	720,000.00	300,000.00	300,000.00	300,000.00
22020203	Internet Access Charges	0.00	900,000.00	900,000.00	300,000.00	500,000.00	500,000.00
22020204	Satellites Broadcasting Access Charges	0.00	600,000.00	600,000.00	100,000.00	800,000.00	800,000.00
22020205	Water rates & Charges	0.00	1,200,000.00	1,200,000.00	0.00	1,400,000.00	1,400,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,432,000.00</b>	<b>14,440,000.00</b>	<b>14,440,000.00</b>	<b>4,339,000.00</b>	<b>14,200,000.00</b>	<b>14,200,000.00</b>
22020301	Office Materials and Consumables	0.00	1,300,000.00	1,300,000.00	0.00	1,200,000.00	1,200,000.00
22020302	Books	39,000.00	800,000.00	800,000.00	300,000.00	800,000.00	800,000.00
22020303	Newspapers	0.00	280,000.00	280,000.00	0.00	100,000.00	100,000.00
22020305	Printing of Non-security Documents	60,000.00	660,000.00	660,000.00	0.00	600,000.00	600,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	0.00	1,200,000.00	1,200,000.00	800,000.00	1,200,000.00	1,200,000.00
22020315	Examinations / Examination Materials	1,322,500.00	9,000,000.00	9,000,000.00	3,239,000.00	9,000,000.00	9,000,000.00
22020317	Reagents Chemicals and Cleansing Materials	10,500.00	1,200,000.00	1,200,000.00	0.00	1,300,000.00	1,300,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>68,584.00</b>	<b>6,240,000.00</b>	<b>6,240,000.00</b>	<b>700,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	28,584.00	1,600,000.00	1,600,000.00	0.00	1,500,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	0.00	1,800,000.00	1,800,000.00	400,000.00	800,000.00	800,000.00
22020403	Maintenance of Office Building / Residential Q	18,500.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
22020404	Maintenance of Office / IT Equipment	9,700.00	660,000.00	660,000.00	0.00	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants / Generators	0.00	720,000.00	720,000.00	200,000.00	500,000.00	500,000.00
22020418	Maintenance of Educational Equipments	11,800.00	0.00	0.00	0.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instr	0.00	460,000.00	460,000.00	100,000.00	200,000.00	200,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,075,480.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>984,000.00</b>	<b>1,780,000.00</b>	<b>1,780,000.00</b>
22020501	Local Training	1,075,480.00	1,600,000.00	1,600,000.00	984,000.00	1,780,000.00	1,780,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>496,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>270,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020603	Residential Rent	496,000.00	1,000,000.00	1,000,000.00	270,000.00	500,000.00	500,000.00

220207	Consulting and Professional Services	70,700.00	0.00	0.00	0.00	0.00	0.00	0.00
22020711	Supervision and Management Fees	70,700.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	205,178.25	4,820,000.00	4,820,000.00	1,050,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22020801	Motor Vehicle Fuel Cost	117,678.25	1,420,000.00	1,420,000.00	250,000.00	600,000.00	600,000.00	600,000.00
22020803	Plant / Generator Fuel Cost	87,500.00	3,400,000.00	3,400,000.00	800,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220209	Financial Charges - General	92.60	100,000.00	100,000.00	50,000.00	100,000.00	100,000.00	100,000.00
22020901	Bank Charges (Other than Interest)	92.60	100,000.00	100,000.00	50,000.00	100,000.00	100,000.00	100,000.00
220210	Miscellaneous Expenses - General	3,866,747.25	27,907,000.00	27,907,000.00	470,000.00	30,260,000.00	30,260,000.00	30,260,000.00
22021001	Refreshment and Meals	35,100.00	330,000.00	330,000.00	0.00	300,000.00	300,000.00	300,000.00
22021002	Honorarium and Sitting Allowance Payments	49,500.00	820,000.00	820,000.00	300,000.00	600,000.00	600,000.00	600,000.00
22021003	Publicity and Advertisements	10,000.00	400,000.00	400,000.00	150,000.00	300,000.00	300,000.00	300,000.00
22021006	Postage and Courier Services	0.00	140,000.00	140,000.00	20,000.00	80,000.00	80,000.00	80,000.00
22021008	Subscription to Professional Bodies / National	169,800.00	1,000,000.00	1,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22021009	Sporting Activities	431,500.00	0.00	0.00	0.00	0.00	0.00	0.00
22021045	Institutional Feeding	1,515,000.00	2,017,000.00	2,017,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021057	Casual Workers	1,655,847.25	23,200,000.00	23,200,000.00	0.00	24,480,000.00	24,480,000.00	24,480,000.00

052102300100		College of Health Science and Technology Jahun					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	3,776,161.25	276,774,000.00	276,774,000.00	209,577,164.15	1,013,676,000.00	1,013,676,000.00
21	<u>Personnel Cost</u>	0.00	175,274,000.00	175,274,000.00	151,649,547.15	257,500,000.00	257,500,000.00
2101	SALARY	0.00	45,532,000.00	45,532,000.00	44,389,239.62	58,370,000.00	58,370,000.00
210101	Salaries and Wages	0.00	45,532,000.00	45,532,000.00	44,389,239.62	58,370,000.00	58,370,000.00
21010101	Salary	0.00	45,532,000.00	45,532,000.00	44,389,239.62	58,370,000.00	58,370,000.00
2102	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	0.00	129,742,000.00	129,742,000.00	107,260,307.53	199,130,000.00	199,130,000.00
210201	ALLOWANCES	0.00	129,742,000.00	129,742,000.00	107,260,307.53	199,130,000.00	199,130,000.00
21020103	Transport Allowance	0.00	65,000.00	65,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	29,810,000.00	29,810,000.00	27,915,335.26	38,863,000.00	38,863,000.00
21020105	Meal Subsidy	0.00	40,000.00	40,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	20,000.00	20,000.00	0.00	0.00	0.00
21020108	Peculiar Allownace	0.00	0.00	0.00	0.00	11,989,000.00	11,989,000.00
21020109	Leave Transport Grant	0.00	60,000.00	60,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	2,160,000.00	2,160,000.00	975,000.00	0.00	0.00
21020137	Medical Allowance	0.00	83,000.00	83,000.00	315,000.00	2,340,000.00	2,340,000.00
21020138	Furniture Allowance	0.00	0.00	0.00	0.00	24,658,000.00	24,658,000.00
21020149	Consolidated Allowance	0.00	97,504,000.00	97,504,000.00	78,054,972.27	121,280,000.00	121,280,000.00

<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,776,161.25</b>	<b>101,500,000.00</b>	<b>101,500,000.00</b>	<b>57,927,617.00</b>	<b>156,176,000.00</b>	<b>156,176,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,776,161.25</b>	<b>101,500,000.00</b>	<b>101,500,000.00</b>	<b>57,927,617.00</b>	<b>156,176,000.00</b>	<b>156,176,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020102	Local Travel & Transport - Others	0.00	1,600,000.00	1,600,000.00	0.00	3,000,000.00	3,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>2,444,161.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,836,000.00</b>	<b>1,836,000.00</b>
22020201	Electricity Charges	0.00	0.00	0.00	0.00	150,000.00	150,000.00
22020202	Telephone Charges	364,000.00	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	46,000.00	0.00	0.00	0.00	1,560,000.00	1,560,000.00
22020204	Satellites Broadcasting Access Charges	1,966,161.25	0.00	0.00	0.00	0.00	0.00
22020205	Water rates & Charges	68,000.00	0.00	0.00	0.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	0.00	0.00	0.00	126,000.00	126,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,332,000.00</b>	<b>27,450,000.00</b>	<b>24,240,000.00</b>	<b>11,596,577.00</b>	<b>35,575,000.00</b>	<b>35,575,000.00</b>
22020301	Office Materials and Consumables	241,000.00	450,000.00	450,000.00	0.00	820,000.00	820,000.00
22020302	Books	0.00	100,000.00	100,000.00	0.00	750,000.00	750,000.00
22020303	Newspapers	275,000.00	0.00	0.00	0.00	624,000.00	624,000.00
22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22020305	Printing of Non-security Documents	157,000.00	4,100,000.00	5,890,000.00	0.00	6,581,000.00	6,581,000.00
22020309	Uniforms & Other Clothing	0.00	5,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	47,000.00	2,000,000.00	2,000,000.00	1,875,000.00	3,500,000.00	3,500,000.00
22020315	Examinations / Examination Materials	612,000.00	15,000,000.00	15,000,000.00	9,241,577.00	15,000,000.00	15,000,000.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	800,000.00	800,000.00	480,000.00	1,800,000.00	1,800,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>7,850,000.00</b>	<b>9,792,000.00</b>	<b>6,891,050.00</b>	<b>14,200,000.00</b>	<b>14,200,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	0.00	1,300,000.00	1,606,000.00	1,206,500.00	2,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	0.00	1,100,000.00	1,100,000.00	968,000.00	2,000,000.00	2,000,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	250,000.00	964,000.00	764,500.00	1,200,000.00	1,200,000.00
22020404	Maintenance of Office / IT Equipment	0.00	1,000,000.00	1,000,000.00	645,000.00	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants / Generators	0.00	1,000,000.00	1,000,000.00	698,000.00	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	0.00	2,000,000.00	2,922,000.00	1,709,350.00	2,500,000.00	2,500,000.00
22020421	Maintenance of Health Institution Buildings	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	0.00	1,200,000.00	1,200,000.00	899,700.00	1,500,000.00	1,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>935,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	Local Training	0.00	1,000,000.00	1,000,000.00	935,000.00	2,000,000.00	2,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,762,000.00</b>	<b>230,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020603	Residential Rent	0.00	3,000,000.00	2,762,000.00	230,000.00	5,000,000.00	5,000,000.00
22020610	Environmental Services	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,750,000.00</b>	<b>5,750,000.00</b>
22020709	Auditing of Accounts	0.00	0.00	0.00	0.00	1,600,000.00	1,600,000.00

22020710	Research and Documentation	0.00	0.00	0.00	0.00	1,950,000.00	1,950,000.00
22020711	Supervision and Management Fees	0.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,272,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	1,300,000.00	1,300,000.00	1,288,000.00	2,000,000.00	2,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	1,000,000.00	1,000,000.00	984,000.00	1,000,000.00	1,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>506,000.00</b>	<b>487,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	200,000.00	506,000.00	487,000.00	600,000.00	600,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>58,100,000.00</b>	<b>59,300,000.00</b>	<b>35,515,990.00</b>	<b>83,215,000.00</b>	<b>83,215,000.00</b>
22021001	Refreshment and Meals	0.00	1,000,000.00	1,000,000.00	872,000.00	2,000,000.00	2,000,000.00
22021002	Honorarium and Sitting Allowance Payments	0.00	5,000,000.00	5,000,000.00	4,621,990.00	5,000,000.00	5,000,000.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	700,000.00	700,000.00
22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	150,000.00	150,000.00
22021007	Welfare Packages	0.00	0.00	0.00	0.00	150,000.00	150,000.00
22021008	Subscription to Professional Bodies / National	0.00	10,000,000.00	10,000,000.00	2,576,000.00	14,505,000.00	14,505,000.00
22021009	Sporting Activities	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22021044	Committees and Commissions	0.00	100,000.00	1,300,000.00	1,296,000.00	500,000.00	500,000.00
22021045	Institutional Feeding	0.00	35,000,000.00	35,000,000.00	19,774,000.00	56,000,000.00	56,000,000.00
22021050	Official Ceremonies and Celebrations	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22021057	Casual Workers	0.00	7,000,000.00	7,000,000.00	6,376,000.00	0.00	0.00
22021068	Governing Council Expenses	0.00	0.00	0.00	0.00	1,710,000.00	1,710,000.00
22021073	Guidance & Counselling Activities	0.00	0.00	0.00	0.00	800,000.00	800,000.00
22021075	Extra-curricula Activities (Quiz, Debates, etc)	0.00	0.00	0.00	0.00	700,000.00	700,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>91,500,000.00</b>	<b>91,500,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>91,500,000.00</b>	<b>91,500,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	38,000,000.00	38,000,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	10,500,000.00	10,500,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	38,000,000.00	38,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>445,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>445,000,000.00</b>
23020130	Construction / Provision of Wall Fence/Boundary	0.00	0.00	0.00	0.00	27,000,000.00	27,000,000.00
23020141	Development of Health Training Institutions	0.00	0.00	0.00	0.00	418,000,000.00	418,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>
23030123	Rehabilitation/Repairs- Traffic /Street Lights	0.00	0.00	0.00	0.00	21,000,000.00	21,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,500,000.00</b>	<b>42,500,000.00</b>

230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	42,500,000.00	42,500,000.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	42,500,000.00	42,500,000.00

052102400100	Primary Health Care Development Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>246,223,772.82</b>	<b>4,297,500,000.00</b>	<b>4,673,500,000.00</b>	<b>1,144,343,363.72</b>	<b>7,374,950,000.00</b>	<b>7,461,350,000.00</b>
21	Personnel Cost	179,150,482.02	88,500,000.00	88,500,000.00	63,760,517.08	88,190,000.00	88,190,000.00
2101	SALARY	48,026,315.88	26,701,000.00	26,701,000.00	23,889,571.87	30,315,000.00	30,315,000.00
210101	Salaries and Wages	48,026,315.88	26,701,000.00	26,701,000.00	23,889,571.87	30,315,000.00	30,315,000.00
21010101	Salary	48,026,315.88	26,701,000.00	26,701,000.00	23,889,571.87	30,315,000.00	30,315,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,124,166.14	61,799,000.00	61,799,000.00	39,870,945.21	57,875,000.00	57,875,000.00
210201	ALLOWANCES	131,124,166.14	61,799,000.00	61,799,000.00	39,870,945.21	57,875,000.00	57,875,000.00
21020103	Transport Allowance	7,904,757.65	69,000.00	69,000.00	51,977.22	69,000.00	69,000.00
21020104	Rent Supplement	22,479,384.20	76,000.00	76,000.00	59,427.26	88,000.00	88,000.00
21020105	Meal Subsidy	18,944.00	31,000.00	31,000.00	23,075.82	31,000.00	31,000.00
21020106	Utility Allowance	14,010.00	21,000.00	21,000.00	0.00	21,000.00	21,000.00
21020108	Peculiar Allowance	8,858,322.07	0.00	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	32,576.20	38,000.00	38,000.00	29,714.08	44,000.00	44,000.00
21020114	Board Members Allowance	0.00	2,520,000.00	2,520,000.00	1,494,900.00	2,520,000.00	2,520,000.00
21020119	Call Duty Allowance	0.00	3,553,000.00	3,553,000.00	1,216,576.80	1,611,000.00	1,611,000.00
21020129	Contract Addition Allowance	243,879.00	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	51,926.00	89,000.00	89,000.00	67,207.08	89,000.00	89,000.00
21020149	Consolidated Allowance	85,145,283.02	46,881,000.00	46,881,000.00	32,929,411.79	43,239,000.00	43,239,000.00
21020153	Non Clinical Allowance	0.00	3,854,000.00	3,854,000.00	2,101,364.32	2,889,000.00	2,889,000.00
21020155	Specialist Allowance (Medical Consultant)	0.00	1,947,000.00	1,947,000.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	6,375,084.00	2,720,000.00	2,720,000.00	1,897,290.84	7,274,000.00	7,274,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>67,073,290.80</b>	<b>147,000,000.00</b>	<b>147,000,000.00</b>	<b>73,279,216.00</b>	<b>150,960,000.00</b>	<b>150,960,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>67,073,290.80</b>	<b>147,000,000.00</b>	<b>147,000,000.00</b>	<b>73,279,216.00</b>	<b>150,960,000.00</b>	<b>150,960,000.00</b>
220201	Transport & Travelling - General	633,182.65	5,750,000.00	5,750,000.00	3,184,000.00	5,750,000.00	5,750,000.00
22020102	Local Travel & Transport - Others	630,635.38	5,750,000.00	5,750,000.00	3,184,000.00	5,750,000.00	5,750,000.00
22020103	International Travel & Transport - Training	2,547.26	0.00	0.00	0.00	0.00	0.00
220202	Utilities General	0.00	1,100,000.00	1,100,000.00	111,000.00	560,000.00	560,000.00
22020203	Internet Access Charges	0.00	500,000.00	500,000.00	0.00	50,000.00	50,000.00
22020204	Satellites Broadcasting Access Charges	0.00	500,000.00	500,000.00	66,000.00	500,000.00	500,000.00
22020211	Postal and Courier Payments & Services	0.00	100,000.00	100,000.00	45,000.00	10,000.00	10,000.00
220203	Materials and Supplies - General	9,938,133.33	5,550,000.00	5,550,000.00	947,700.00	5,550,000.00	5,550,000.00

22020301	Office Materials and Consumables	0.00	4,000,000.00	4,000,000.00	947,700.00	4,000,000.00	4,000,000.00
22020302	Books	108,469.65	0.00	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020305	Printing of Non-security Documents	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020309	Uniforms & Other Clothing	110,000.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020310	Teaching Aids, Laboratory and Instructional Ma	49,000.00	0.00	0.00	0.00	0.00	0.00
22020315	Examinations / Examination Materials	9,338,882.58	0.00	0.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	331,781.09	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>9,073,286.07</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>664,000.00</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	948,092.04	1,800,000.00	1,800,000.00	653,000.00	9,800,000.00	9,800,000.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020403	Maintenance of Office Building / Residential Q	1,161,985.07	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	1,031,995.02	200,000.00	200,000.00	11,000.00	200,000.00	200,000.00
22020405	Maintenance of Plants / Generators	1,814,950.25	0.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	939,273.63	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	3,176,990.05	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>1,075,985.07</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>450,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	Local Training	1,075,985.07	2,000,000.00	2,000,000.00	450,000.00	2,000,000.00	2,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>2,792,786.07</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020603	Residential Rent	2,792,786.07	0.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020709	Auditing of Accounts	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>2,354,890.25</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,232,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	659,890.25	3,000,000.00	3,000,000.00	1,232,000.00	3,000,000.00	3,000,000.00
22020803	Plant / Generator Fuel Cost	1,695,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>174,438.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	200,000.00	200,000.00	174,438.00	200,000.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>41,205,027.36</b>	<b>124,000,000.00</b>	<b>124,000,000.00</b>	<b>66,516,078.00</b>	<b>120,500,000.00</b>	<b>120,500,000.00</b>
22021001	Refreshment and Meals	2,663,500.00	2,000,000.00	2,000,000.00	268,000.00	2,000,000.00	2,000,000.00
22021002	Honorarium and Sitting Allowance Payments	867,940.30	1,500,000.00	1,500,000.00	60,000.00	1,500,000.00	1,500,000.00
22021008	Subscription to Professional Bodies / National	3,286,263.68	0.00	0.00	0.00	0.00	0.00
22021045	Institutional Feeding	34,387,323.38	18,000,000.00	18,000,000.00	10,181,952.00	18,000,000.00	18,000,000.00
22021047	Community Engagement, Sensitization & Mobi	0.00	500,000.00	500,000.00	40,000.00	500,000.00	500,000.00
22021049	Special Health Programmes & Initiatives	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021054	Zonal Office Operational Expenses	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22021057	Casual Workers	0.00	3,500,000.00	3,500,000.00	2,002,000.00	0.00	0.00

22021060	Nutrition Activities	0.00	2,000,000.00	2,000,000.00	1,349,882.00	2,000,000.00	2,000,000.00
22021074	Primary Healthcare (LGA & Wards) Operations	0.00	95,000,000.00	95,000,000.00	52,614,244.00	95,000,000.00	95,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>4,062,000,000.00</b>	<b>4,438,000,000.00</b>	<b>1,007,303,630.64</b>	<b>7,135,800,000.00</b>	<b>7,222,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>74,300,000.00</b>	<b>74,300,000.00</b>	<b>0.00</b>	<b>620,800,000.00</b>	<b>620,800,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>74,300,000.00</b>	<b>74,300,000.00</b>	<b>0.00</b>	<b>620,800,000.00</b>	<b>620,800,000.00</b>
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	0.00	0.00	620,800,000.00	620,800,000.00
23010142	Purchase of Laboratory Equipment	0.00	74,300,000.00	74,300,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,687,500,000.00</b>	<b>1,922,500,000.00</b>	<b>4,920,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>1,687,500,000.00</b>	<b>1,922,500,000.00</b>	<b>4,920,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020102	Construction/Provision Of Residential Buildings	0.00	67,500,000.00	142,500,000.00	0.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Po	0.00	30,000,000.00	55,000,000.00	4,920,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	30,000,000.00	55,000,000.00	0.00	0.00	0.00
23020106	Construction/Provision Of Hospitals/Health Ce	0.00	1,560,000,000.00	1,670,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>94,332,226.00</b>	<b>4,057,000,000.00</b>	<b>4,143,400,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>94,332,226.00</b>	<b>4,057,000,000.00</b>	<b>4,143,400,000.00</b>
23030105	Rehabilitation/Repairs-Hospitals/Health Centre	0.00	100,000,000.00	100,000,000.00	94,332,226.00	4,057,000,000.00	4,143,400,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,200,200,000.00</b>	<b>2,341,200,000.00</b>	<b>908,051,404.64</b>	<b>2,458,000,000.00</b>	<b>2,458,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>2,200,200,000.00</b>	<b>2,341,200,000.00</b>	<b>908,051,404.64</b>	<b>2,458,000,000.00</b>	<b>2,458,000,000.00</b>
23050103	Monitoring And Evaluation	0.00	25,200,000.00	141,200,000.00	4,210,000.00	1,038,000,000.00	1,038,000,000.00
23050108	Capacity Building / Human Resource Developm	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	0.00	510,000,000.00	510,000,000.00	0.00	0.00	0.00
23050114	Maternal and Child Healthcare Services	0.00	177,000,000.00	202,000,000.00	46,292,960.00	1,320,000,000.00	1,320,000,000.00
23050115	Social Welfare Institutions Developmental Acti	0.00	1,003,000,000.00	1,003,000,000.00	732,010,411.68	0.00	0.00
23050135	Dev. of Ward Level Health Facilities for Basic H	0.00	485,000,000.00	485,000,000.00	125,538,032.96	0.00	0.00

052102402900	Primary Health Care Development LGA Management Office						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,081,198,445.28</b>	<b>5,106,000,000.00</b>	<b>5,106,000,000.00</b>	<b>3,564,106,529.13</b>	<b>5,502,000,000.00</b>	<b>5,502,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>5,081,198,445.28</b>	<b>5,106,000,000.00</b>	<b>5,106,000,000.00</b>	<b>3,564,106,529.13</b>	<b>5,502,000,000.00</b>	<b>5,502,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,980,909,485.83</b>	<b>2,000,840,000.00</b>	<b>2,000,840,000.00</b>	<b>1,464,078,191.06</b>	<b>1,694,301,000.00</b>	<b>1,694,301,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,980,909,485.83</b>	<b>2,000,840,000.00</b>	<b>2,000,840,000.00</b>	<b>1,464,078,191.06</b>	<b>1,694,301,000.00</b>	<b>1,694,301,000.00</b>
21010101	Salary	1,977,520,092.94	2,000,840,000.00	2,000,840,000.00	1,464,078,191.06	1,694,301,000.00	1,694,301,000.00
21010104	Salary Arrears	3,389,392.89	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,100,288,959.45</b>	<b>3,105,160,000.00</b>	<b>3,105,160,000.00</b>	<b>2,100,028,338.07</b>	<b>3,807,699,000.00</b>	<b>3,807,699,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,100,288,959.45</b>	<b>3,105,160,000.00</b>	<b>3,105,160,000.00</b>	<b>2,100,028,338.07</b>	<b>3,807,699,000.00</b>	<b>3,807,699,000.00</b>
21020103	Transport Allowance	51,104,702.12	0.00	0.00	0.00	410,000.00	410,000.00

21020104	Rent Supplement	95,734,158.76	11,000,000.00	11,000,000.00	743,767.70	11,461,000.00	11,461,000.00
21020105	Meal Subsidy	250,030.00	0.00	0.00	0.00	181,000.00	181,000.00
21020106	Utility Allowance	177,470.00	0.00	0.00	0.00	125,000.00	125,000.00
21020109	Leave Transport Grant	308,082.90	0.00	0.00	0.00	213,000.00	213,000.00
21020113	Hazard / Hardship Allowance	200,373,665.96	200,604,000.00	200,604,000.00	145,441,860.24	260,785,000.00	260,785,000.00
21020119	Call Duty Allowance	10,698,468.24	8,500,000.00	8,500,000.00	3,589,138.69	11,050,000.00	11,050,000.00
21020120	Shift Duty Allowance	139,037,169.80	150,500,000.00	150,500,000.00	103,243,858.86	195,650,000.00	195,650,000.00
21020129	Contract Addition Allowance	4,952,834.76	0.00	0.00	0.00	577,000.00	577,000.00
21020135	Midwifery Service Scheme Allowance	88,280,000.00	90,100,000.00	90,100,000.00	64,612,000.00	136,150,000.00	136,150,000.00
21020136	Responsibility Allowance	32,500.00	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	4,593,800.00	894,000.00	894,000.00	365,707.40	1,341,000.00	1,341,000.00
21020145	Weigh-in Allowance	31,472,843.28	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	2,192,252,514.63	2,353,047,000.00	2,353,047,000.00	1,584,626,496.68	2,838,453,000.00	2,838,453,000.00
21020153	Non Clinical Allowance	4,854,202.00	8,950,000.00	8,950,000.00	3,295,800.70	13,425,000.00	13,425,000.00
21020164	Consequential Increase Allowance	276,166,517.00	281,565,000.00	281,565,000.00	194,109,707.80	337,878,000.00	337,878,000.00

051300100100	Ministry of Information Youths, Sports and Culture						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>135,392,049.10</u>	<u>281,560,000.00</u>	<u>281,560,000.00</u>	<u>92,591,228.03</u>	<u>400,600,000.00</u>	<u>400,600,000.00</u>
21	<i>Personnel Cost</i>	<i>94,436,632.72</i>	<i>94,190,000.00</i>	<i>94,190,000.00</i>	<i>69,226,012.03</i>	<i>95,100,000.00</i>	<i>95,100,000.00</i>
2101	SALARY	46,335,555.00	43,060,000.00	43,060,000.00	33,199,492.54	47,932,000.00	47,932,000.00
210101	Salaries and Wages	46,335,555.00	43,060,000.00	43,060,000.00	33,199,492.54	47,932,000.00	47,932,000.00
21010101	Salary	46,335,555.00	43,060,000.00	43,060,000.00	33,199,492.54	47,932,000.00	47,932,000.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>48,101,077.72</b>	<b>51,130,000.00</b>	<b>51,130,000.00</b>	<b>36,026,519.49</b>	<b>47,168,000.00</b>	<b>47,168,000.00</b>
210201	<b>ALLOWANCES</b>	<b>48,101,077.72</b>	<b>51,130,000.00</b>	<b>51,130,000.00</b>	<b>36,026,519.49</b>	<b>47,168,000.00</b>	<b>47,168,000.00</b>
21020103	Transport Allowance	7,128,939.00	6,788,000.00	6,788,000.00	5,032,855.75	9,276,000.00	9,276,000.00
21020104	Rent Supplement	9,267,111.00	8,612,000.00	8,612,000.00	6,626,657.50	9,586,000.00	9,586,000.00
21020105	Meal Subsidy	3,108,042.00	2,954,000.00	2,954,000.00	2,191,354.00	4,023,000.00	4,023,000.00
21020106	Utility Allowance	2,233,426.00	2,131,000.00	2,131,000.00	1,579,039.75	2,832,000.00	2,832,000.00
21020107	Entertainment	1,024,612.00	158,000.00	158,000.00	52,177.50	115,000.00	115,000.00
21020109	Leave Transport Grant	4,633,555.50	4,306,000.00	4,306,000.00	3,313,328.75	4,793,000.00	4,793,000.00
21020113	Hazard / Hardship Allowance	369,676.20	603,000.00	603,000.00	279,223.13	661,000.00	661,000.00
21020117	Domestic Staff Allowance	2,520,000.00	4,320,000.00	4,320,000.00	2,407,500.00	2,880,000.00	2,880,000.00
21020136	Responsibility Allowance	989,998.44	480,000.00	480,000.00	292,499.61	718,000.00	718,000.00
21020137	Medical Allowance	9,116,722.00	8,635,000.00	8,635,000.00	6,417,497.25	12,284,000.00	12,284,000.00
21020145	Weigh-in Allowance	7,708,995.58	12,143,000.00	12,143,000.00	7,834,386.25	0.00	0.00

<b>22</b>	<b>Other Recurrent Costs</b>	<b>33,120,151.05</b>	<b>47,370,000.00</b>	<b>47,370,000.00</b>	<b>23,365,216.00</b>	<b>49,500,000.00</b>	<b>49,500,000.00</b>
2202	OVERHEAD COST	32,332,151.05	46,300,000.00	46,300,000.00	22,812,216.00	48,600,000.00	48,600,000.00
220201	Transport & Travelling - General	3,921,700.00	1,700,000.00	1,700,000.00	1,345,000.00	3,000,000.00	3,000,000.00
22020102	Local Travel & Transport - Others	3,921,700.00	1,700,000.00	1,700,000.00	1,345,000.00	3,000,000.00	3,000,000.00
220202	Utilities General	547,000.00	300,000.00	300,000.00	0.00	200,000.00	200,000.00
22020203	Internet Access Charges	498,000.00	200,000.00	200,000.00	0.00	100,000.00	100,000.00
22020204	Satellites Broadcasting Access Charges	49,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
220203	Materials and Supplies - General	3,246,500.00	10,780,000.00	17,080,000.00	6,386,000.00	3,600,000.00	3,600,000.00
22020301	Office Materials and Consumables	398,500.00	600,000.00	600,000.00	212,000.00	1,500,000.00	1,500,000.00
22020303	Newspapers	167,000.00	180,000.00	180,000.00	44,000.00	100,000.00	100,000.00
22020305	Printing of Non-security Documents	2,681,000.00	10,000,000.00	16,300,000.00	6,130,000.00	2,000,000.00	2,000,000.00
220204	Maintenance Services - General	3,263,417.56	5,000,000.00	5,000,000.00	2,103,799.00	9,400,000.00	9,400,000.00
22020401	Maintenance of Motor Vehicles / Transport Eq	1,274,700.56	2,500,000.00	2,500,000.00	190,000.00	3,000,000.00	3,000,000.00
22020404	Maintenance of Office / IT Equipment	149,000.00	600,000.00	600,000.00	291,500.00	200,000.00	200,000.00
22020411	Maintenance of Communication Equipments	0.00	400,000.00	400,000.00	360,000.00	200,000.00	200,000.00
22020422	Maintenance of NYSC Orientation Camp & Spo	1,839,717.00	1,500,000.00	1,500,000.00	1,262,299.00	6,000,000.00	6,000,000.00
220205	Training - General	3,160,000.00	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00
22020501	Local Training	3,160,000.00	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00
220208	Fuel and Lubricant - General	13,000.00	1,000,000.00	1,000,000.00	372,300.00	1,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	13,000.00	1,000,000.00	1,000,000.00	372,300.00	1,000,000.00	1,000,000.00
220209	Financial Charges - General	651,641.98	100,000.00	100,000.00	21,617.00	100,000.00	100,000.00
22020901	Bank Charges (Other than Interest)	651,641.98	100,000.00	100,000.00	21,617.00	100,000.00	100,000.00
220210	Miscellaneous Expenses - General	17,528,891.51	22,420,000.00	16,120,000.00	12,583,500.00	28,300,000.00	28,300,000.00
22021001	Refreshment and Meals	79,996.50	800,000.00	800,000.00	407,500.00	500,000.00	500,000.00
22021002	Honorarium and Sitting Allowance Payments	319,000.00	500,000.00	500,000.00	336,000.00	300,000.00	300,000.00
22021003	Publicity and Advertisements	10,352,186.51	11,620,000.00	7,820,000.00	6,703,000.00	15,000,000.00	15,000,000.00
22021047	Community Engagement, Sensitization & Mobi	804,708.50	2,500,000.00	1,000,000.00	0.00	2,500,000.00	2,500,000.00
22021050	Official Ceremonies and Celebrations	5,168,000.00	5,000,000.00	5,000,000.00	4,658,000.00	8,000,000.00	8,000,000.00
22021054	Zonal Office Operational Expenses	805,000.00	2,000,000.00	1,000,000.00	479,000.00	2,000,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	788,000.00	1,070,000.00	1,070,000.00	553,000.00	900,000.00	900,000.00
220401	Local Grants and Contributions	788,000.00	1,070,000.00	1,070,000.00	553,000.00	900,000.00	900,000.00
22040109	Grants to Communities and NGOs	336,000.00	470,000.00	470,000.00	0.00	200,000.00	200,000.00
22040112	Grant to Professional Bodies	452,000.00	0.00	0.00	0.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	600,000.00	600,000.00	553,000.00	700,000.00	700,000.00
23	Capital Expenditure	7,835,265.33	140,000,000.00	140,000,000.00	0.00	256,000,000.00	256,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,000,000.00	3,000,000.00	0.00	38,600,000.00	38,600,000.00
230101	Purchase of Fixed Assets - General	0.00	3,000,000.00	3,000,000.00	0.00	38,600,000.00	38,600,000.00

23010113	Purchase Of Computers	0.00	980,000.00	980,000.00	0.00	3,700,000.00	3,700,000.00
23010114	Purchase Of Computer Printers	0.00	90,000.00	90,000.00	0.00	0.00	0.00
23010140	Purchase of Information / Communication Equ	0.00	1,930,000.00	1,930,000.00	0.00	34,900,000.00	34,900,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,835,265.33</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>138,400,000.00</b>	<b>138,400,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>7,835,265.33</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>138,400,000.00</b>	<b>138,400,000.00</b>
23020103	Construction/Provision Of Electricity / Solar Po	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00
23020125	Construction Of Power Generating Plants	0.00	0.00	0.00	0.00	400,000.00	400,000.00
23020132	Construction/Provision Of Other Institutional S	7,835,265.33	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>
23030130	Rehabilitation/Repairs of Other Institutional Bu	0.00	14,000,000.00	14,000,000.00	0.00	53,000,000.00	53,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>
23050108	Capacity Building / Human Resource Developm	0.00	3,000,000.00	3,000,000.00	0.00	26,000,000.00	26,000,000.00

051300200100	History and Culture Bureau						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>30,185,501.06</b>	<b>56,656,000.00</b>	<b>56,656,000.00</b>	<b>19,777,596.31</b>	<b>64,080,000.00</b>	<b>64,080,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>22,135,349.15</b>	<b>26,556,000.00</b>	<b>26,556,000.00</b>	<b>17,606,096.31</b>	<b>20,600,000.00</b>	<b>20,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,786,954.00</b>	<b>6,932,000.00</b>	<b>6,932,000.00</b>	<b>5,735,623.88</b>	<b>7,337,000.00</b>	<b>7,337,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>9,786,954.00</b>	<b>6,932,000.00</b>	<b>6,932,000.00</b>	<b>5,735,623.88</b>	<b>7,337,000.00</b>	<b>7,337,000.00</b>
21010101	Salary	9,786,954.00	6,932,000.00	6,932,000.00	5,735,623.88	7,337,000.00	7,337,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,348,395.15</b>	<b>19,624,000.00</b>	<b>19,624,000.00</b>	<b>11,870,472.43</b>	<b>13,263,000.00</b>	<b>13,263,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,348,395.15</b>	<b>19,624,000.00</b>	<b>19,624,000.00</b>	<b>11,870,472.43</b>	<b>13,263,000.00</b>	<b>13,263,000.00</b>
21020103	Transport Allowance	1,622,148.00	1,569,000.00	1,569,000.00	1,179,931.00	1,510,000.00	1,510,000.00
21020104	Rent Supplement	1,651,390.80	1,386,000.00	1,386,000.00	1,147,024.80	1,468,000.00	1,468,000.00
21020105	Meal Subsidy	709,512.00	687,000.00	687,000.00	516,318.00	662,000.00	662,000.00
21020106	Utility Allowance	495,936.00	483,000.00	483,000.00	361,399.00	467,000.00	467,000.00
21020107	Entertainment	28,776.00	32,000.00	32,000.00	21,038.88	32,000.00	32,000.00
21020109	Leave Transport Grant	825,695.40	693,000.00	693,000.00	573,512.40	734,000.00	734,000.00
21020114	Board Members Allowance	0.00	3,243,000.00	3,243,000.00	2,085,000.00	2,188,000.00	2,188,000.00
21020117	Domestic Staff Allowance	720,000.00	396,000.00	396,000.00	480,000.00	396,000.00	396,000.00
21020136	Responsibility Allowance	240,000.00	480,000.00	480,000.00	140,000.00	240,000.00	240,000.00
21020137	Medical Allowance	2,136,384.00	2,047,000.00	2,047,000.00	1,550,269.75	1,958,000.00	1,958,000.00
21020145	Weigh-in Allowance	3,918,552.95	8,608,000.00	8,608,000.00	3,815,978.60	3,608,000.00	3,608,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,224,651.91</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	<b>2,171,500.00</b>	<b>14,480,000.00</b>	<b>14,480,000.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,224,651.91</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	<b>2,171,500.00</b>	<b>14,480,000.00</b>	<b>14,480,000.00</b>
220201	Transport & Travelling - General	2,845,775.74	580,000.00	580,000.00	125,000.00	1,000,000.00	1,000,000.00
22020102	Local Travel & Transport - Others	2,845,775.74	580,000.00	580,000.00	125,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>56,807.63</b>	<b>310,000.00</b>	<b>310,000.00</b>	<b>0.00</b>	<b>310,000.00</b>	<b>310,000.00</b>
22020203	Internet Access Charges	56,807.63	310,000.00	310,000.00	0.00	310,000.00	310,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,249,885.57</b>	<b>1,780,000.00</b>	<b>1,780,000.00</b>	<b>743,500.00</b>	<b>2,720,000.00</b>	<b>2,720,000.00</b>
22020301	Office Materials and Consumables	169,965.17	420,000.00	420,000.00	268,500.00	420,000.00	420,000.00
22020305	Printing of Non-security Documents	27,487.56	150,000.00	150,000.00	0.00	200,000.00	200,000.00
22020309	Uniforms & Other Clothing	734,132.67	410,000.00	410,000.00	250,000.00	600,000.00	600,000.00
22020319	Artefacts Materials	318,300.17	800,000.00	800,000.00	225,000.00	1,500,000.00	1,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>344,600.33</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>570,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	89,300.17	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	400,000.00	400,000.00	270,000.00	400,000.00	400,000.00
22020404	Maintenance of Office / IT Equipment	255,300.17	400,000.00	400,000.00	300,000.00	0.00	0.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>73,300.17</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>138,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020709	Auditing of Accounts	73,300.17	400,000.00	400,000.00	138,000.00	500,000.00	500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>151,300.17</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020801	Motor Vehicle Fuel Cost	151,300.17	400,000.00	400,000.00	0.00	400,000.00	400,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>12,209.69</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	12,209.69	50,000.00	50,000.00	0.00	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,490,772.62</b>	<b>5,280,000.00</b>	<b>5,280,000.00</b>	<b>595,000.00</b>	<b>9,100,000.00</b>	<b>9,100,000.00</b>
22021001	Refreshment and Meals	151,965.17	420,000.00	420,000.00	150,000.00	500,000.00	500,000.00
22021009	Sporting Activities	152,300.17	400,000.00	400,000.00	155,000.00	600,000.00	600,000.00
22021050	Official Ceremonies and Celebrations	2,003,920.22	4,050,000.00	4,050,000.00	0.00	8,000,000.00	8,000,000.00
22021057	Casual Workers	182,587.06	410,000.00	410,000.00	290,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>825,500.00</b>	<b>20,500,000.00</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
23010104	Purchase of Motor Cycles	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	3,500,000.00	3,500,000.00	0.00	5,000,000.00	5,000,000.00
23010113	Purchase Of Computers	0.00	1,500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>825,500.00</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>825,500.00</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23030130	Rehabilitation/Repairs of Other Institutional Bu	825,500.00	0.00	0.00	0.00	0.00	0.00
23030133	Rehabilitation/Repairs of Other facilities	0.00	11,500,000.00	11,500,000.00	0.00	15,000,000.00	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>

23050104	Anniversaries/Celebrations	0.00	1,500,000.00	1,500,000.00	0.00	6,000,000.00	6,000,000.00
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051300300100 Jigawa State Television							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>143,896,992.93</b>	<b>144,317,000.00</b>	<b>144,317,000.00</b>	<b>67,899,825.85</b>	<b>199,500,000.00</b>	<b>199,500,000.00</b>
21	Personnel Cost	67,639,303.42	65,811,000.00	65,811,000.00	55,602,876.99	72,100,000.00	72,100,000.00
2101	SALARY	31,491,251.80	26,925,000.00	26,925,000.00	34,663,926.36	26,660,000.00	26,660,000.00
210101	Salaries and Wages	31,491,251.80	26,925,000.00	26,925,000.00	34,663,926.36	26,660,000.00	26,660,000.00
21010101	Salary	31,491,251.80	26,925,000.00	26,925,000.00	34,663,926.36	26,660,000.00	26,660,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,148,051.62	38,886,000.00	38,886,000.00	20,938,950.63	45,440,000.00	45,440,000.00
210201	ALLOWANCES	36,148,051.62	38,886,000.00	38,886,000.00	20,938,950.63	45,440,000.00	45,440,000.00
21020103	Transport Allowance	4,269,669.00	5,137,000.00	5,137,000.00	3,777,060.13	5,053,000.00	5,053,000.00
21020104	Rent Supplement	5,255,326.60	5,385,000.00	5,385,000.00	4,127,925.50	5,332,000.00	5,332,000.00
21020105	Meal Subsidy	2,689,710.00	2,259,000.00	2,259,000.00	1,660,455.50	2,223,000.00	2,223,000.00
21020106	Utility Allowance	1,884,912.00	1,606,000.00	1,606,000.00	1,280,241.63	1,577,000.00	1,577,000.00
21020107	Entertainment	28,776.00	29,000.00	29,000.00	18,844.75	16,000.00	16,000.00
21020109	Leave Transport Grant	2,627,663.30	2,693,000.00	2,693,000.00	2,063,962.75	2,666,000.00	2,666,000.00
21020114	Board Members Allowance	0.00	1,800,000.00	1,800,000.00	750,000.00	1,800,000.00	1,800,000.00
21020117	Domestic Staff Allowance	720,000.00	396,000.00	396,000.00	330,000.00	360,000.00	360,000.00
21020120	Shift Duty Allowance	9,493,141.72	0.00	0.00	0.00	13,744,000.00	13,744,000.00
21020136	Responsibility Allowance	240,000.00	240,000.00	240,000.00	145,000.00	240,000.00	240,000.00
21020137	Medical Allowance	6,534,168.00	6,586,000.00	6,586,000.00	4,895,001.00	6,498,000.00	6,498,000.00
21020145	Weigh-in Allowance	2,404,685.00	12,755,000.00	12,755,000.00	1,890,459.38	5,931,000.00	5,931,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>16,249,948.53</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>11,604,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
2202	OVERHEAD COST	16,249,948.53	22,000,000.00	22,000,000.00	11,604,000.00	24,000,000.00	24,000,000.00
220201	Transport & Travelling - General	779,232.12	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
22020102	Local Travel & Transport - Others	779,232.12	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
220202	Utilities General	869,306.97	1,150,000.00	1,150,000.00	600,000.00	1,150,000.00	1,150,000.00
22020203	Internet Access Charges	560,300.50	800,000.00	800,000.00	400,000.00	800,000.00	800,000.00
22020204	Satellites Broadcasting Access Charges	309,006.47	350,000.00	350,000.00	200,000.00	350,000.00	350,000.00
220203	Materials and Supplies - General	904,201.21	1,550,000.00	1,550,000.00	650,000.00	1,550,000.00	1,550,000.00
22020301	Office Materials and Consumables	477,394.50	800,000.00	800,000.00	350,000.00	800,000.00	800,000.00
22020303	Newspapers	136,668.91	250,000.00	250,000.00	100,000.00	250,000.00	250,000.00
22020305	Printing of Non-security Documents	290,137.81	500,000.00	500,000.00	200,000.00	500,000.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,741,698.67</b>	<b>5,650,000.00</b>	<b>5,650,000.00</b>	<b>1,930,000.00</b>	<b>5,650,000.00</b>	<b>5,650,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	907,313.43	1,500,000.00	1,500,000.00	800,000.00	1,500,000.00	1,500,000.00

22020402	Maintenance of Office Furniture	55,687.56	100,000.00	100,000.00	80,000.00	100,000.00	100,000.00
22020403	Maintenance of Office Building / Residential Q	210,975.12	150,000.00	150,000.00	50,000.00	150,000.00	150,000.00
22020404	Maintenance of Office / IT Equipment	236,300.25	400,000.00	400,000.00	200,000.00	400,000.00	400,000.00
22020405	Maintenance of Plants / Generators	1,871,284.49	3,000,000.00	3,000,000.00	350,000.00	3,000,000.00	3,000,000.00
22020411	Maintenance of Communication Equipments	460,137.81	500,000.00	500,000.00	450,000.00	500,000.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>310,175.62</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>400,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22020501	Local Training	310,175.62	700,000.00	700,000.00	400,000.00	2,700,000.00	2,700,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>178,950.25</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020603	Residential Rent	178,950.25	300,000.00	300,000.00	150,000.00	300,000.00	300,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>511,460.70</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>580,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020701	Financial Consulting	372,900.50	500,000.00	500,000.00	430,000.00	500,000.00	500,000.00
22020704	Engineering Services	138,560.20	200,000.00	200,000.00	150,000.00	200,000.00	200,000.00
22020709	Auditing of Accounts	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>3,624,431.25</b>	<b>3,250,000.00</b>	<b>3,250,000.00</b>	<b>2,300,000.00</b>	<b>3,250,000.00</b>	<b>3,250,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,736,230.39	1,500,000.00	1,500,000.00	1,050,000.00	1,500,000.00	1,500,000.00
22020803	Plant / Generator Fuel Cost	1,888,200.87	1,750,000.00	1,750,000.00	1,250,000.00	1,750,000.00	1,750,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>58,555.92</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	58,555.92	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>5,271,935.82</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>4,394,000.00</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>
22021001	Refreshment and Meals	1,018,925.37	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021002	Honorarium and Sitting Allowance Payments	334,412.94	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021003	Publicity and Advertisements	1,310,701.49	2,500,000.00	2,500,000.00	1,590,000.00	2,500,000.00	2,500,000.00
22021005	FAAC Meetings	119,269.15	0.00	0.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021008	Subscription to Professional Bodies / National	2,271,376.62	2,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00	2,000,000.00
22021043	Official Presents and Souvenirs	217,250.25	400,000.00	400,000.00	4,000.00	400,000.00	400,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>60,007,740.98</b>	<b>56,506,000.00</b>	<b>56,506,000.00</b>	<b>692,948.86</b>	<b>103,400,000.00</b>	<b>103,400,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,007,740.98</b>	<b>36,906,000.00</b>	<b>36,906,000.00</b>	<b>692,948.86</b>	<b>81,900,000.00</b>	<b>81,900,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>60,007,740.98</b>	<b>36,906,000.00</b>	<b>36,906,000.00</b>	<b>692,948.86</b>	<b>81,900,000.00</b>	<b>81,900,000.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	11,500,000.00	11,500,000.00
23010119	Purchase Of Power Generating Set	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
23010140	Purchase of Information / Communication Equ	60,007,740.98	0.00	0.00	0.00	39,700,000.00	39,700,000.00
23010147	Purchase of Office Equipment	0.00	27,906,000.00	27,906,000.00	692,948.86	14,600,000.00	14,600,000.00
23010149	Purchase of Electronic Equipment and Fittings	0.00	0.00	0.00	0.00	16,100,000.00	16,100,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
23030125	Rehabilitation/Repairs- Power Generating Plan	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00

2305	OTHER CAPITAL PROJECTS	0.00	19,600,000.00	19,600,000.00	0.00	18,500,000.00	18,500,000.00
230501	Acquisition of Non-Tangible Asset	0.00	19,600,000.00	19,600,000.00	0.00	18,500,000.00	18,500,000.00
23050102	Computer Software Acquisition	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23050119	Renewal of Institutional Subscriptions and Lice	0.00	14,600,000.00	14,600,000.00	0.00	18,500,000.00	18,500,000.00

051300400100		Jigawa State Broadcasting Corporation (Radio)					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>103,593,857.12</u>	<u>162,500,000.00</u>	<u>162,500,000.00</u>	<u>79,853,670.00</u>	<u>228,393,000.00</u>	<u>228,393,000.00</u>
21	Personnel Cost	66,320,083.01	100,500,000.00	100,500,000.00	65,375,819.00	107,929,000.00	107,929,000.00
2101	SALARY	23,176,996.40	36,461,000.00	36,461,000.00	27,042,807.00	40,747,000.00	40,747,000.00
210101	Salaries and Wages	23,176,996.40	36,461,000.00	36,461,000.00	27,042,807.00	40,747,000.00	40,747,000.00
21010101	Salary	23,176,996.40	36,461,000.00	36,461,000.00	27,042,807.00	40,747,000.00	40,747,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,143,086.61	64,039,000.00	64,039,000.00	38,333,012.00	67,182,000.00	67,182,000.00
210201	ALLOWANCES	43,143,086.61	64,039,000.00	64,039,000.00	38,333,012.00	67,182,000.00	67,182,000.00
21020103	Transport Allowance	4,884,620.00	5,915,000.00	5,915,000.00	4,285,861.00	6,973,000.00	6,973,000.00
21020104	Rent Supplement	5,564,534.40	7,292,000.00	7,292,000.00	5,408,798.00	8,149,000.00	8,149,000.00
21020105	Meal Subsidy	2,206,344.00	2,597,000.00	2,597,000.00	1,885,047.00	3,052,000.00	3,052,000.00
21020106	Utility Allowance	1,068,228.00	1,866,000.00	1,866,000.00	1,352,218.00	2,169,000.00	2,169,000.00
21020107	Entertainment	126,458.00	86,000.00	86,000.00	72,838.00	106,000.00	106,000.00
21020109	Leave Transport Grant	2,585,919.70	3,646,000.00	3,646,000.00	2,704,399.00	4,075,000.00	4,075,000.00
21020112	Inducement Allowance	3,810,343.00	2,950,000.00	2,950,000.00	1,860,000.00	2,950,000.00	2,950,000.00
21020113	Hazard / Hardship Allowance	287,770.50	51,000.00	51,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	780,000.00	1,836,000.00	1,836,000.00	0.00	2,196,000.00	2,196,000.00
21020120	Shift Duty Allowance	13,264,434.21	17,943,000.00	17,943,000.00	13,115,432.00	17,943,000.00	17,943,000.00
21020136	Responsibility Allowance	410,874.80	720,000.00	720,000.00	534,999.00	720,000.00	720,000.00
21020137	Medical Allowance	6,230,427.00	7,478,000.00	7,478,000.00	5,253,420.00	8,991,000.00	8,991,000.00
21020145	Weigh-in Allowance	1,923,133.00	9,859,000.00	9,859,000.00	1,860,000.00	9,858,000.00	9,858,000.00
22	<u>Other Recurrent Costs</u>	<u>13,719,149.11</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>	<u>8,096,769.00</u>	<u>31,744,000.00</u>	<u>31,744,000.00</u>
2202	OVERHEAD COST	13,719,149.11	29,600,000.00	29,600,000.00	8,096,769.00	31,344,000.00	31,344,000.00
220201	Transport & Travelling - General	1,378,722.70	2,500,000.00	2,500,000.00	650,000.00	2,500,000.00	2,500,000.00
22020101	Local Travel & Transport - Training	500,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020102	Local Travel & Transport - Others	878,722.70	1,500,000.00	1,500,000.00	650,000.00	1,500,000.00	1,500,000.00
220202	Utilities General	77,455.72	1,700,000.00	1,700,000.00	260,000.00	1,700,000.00	1,700,000.00
22020201	Electricity Charges	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020202	Telephone Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00

22020203	Internet Access Charges	19,184.08	200,000.00	200,000.00	160,000.00	200,000.00	200,000.00
22020204	Satellites Broadcasting Access Charges	58,271.64	250,000.00	250,000.00	0.00	250,000.00	250,000.00
22020206	Sewage Charges	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
22020210	Other Utility Charges	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>34,531.34</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>256,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>
22020301	Office Materials and Consumables	34,531.34	700,000.00	700,000.00	60,000.00	700,000.00	700,000.00
22020303	Newspapers	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020305	Printing of Non-security Documents	0.00	250,000.00	250,000.00	196,000.00	250,000.00	250,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,279,833.86</b>	<b>15,400,000.00</b>	<b>15,400,000.00</b>	<b>2,268,000.00</b>	<b>20,600,000.00</b>	<b>20,600,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,046,633.04	2,200,000.00	2,200,000.00	274,000.00	2,400,000.00	2,400,000.00
22020402	Maintenance of Office Furniture	57,316.39	500,000.00	500,000.00	250,000.00	500,000.00	500,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	200,000.00	200,000.00	138,000.00	200,000.00	200,000.00
22020404	Maintenance of Office / IT Equipment	80,573.13	500,000.00	500,000.00	193,000.00	500,000.00	500,000.00
22020405	Maintenance of Plants / Generators	4,533,193.20	10,000,000.00	10,000,000.00	388,000.00	12,000,000.00	12,000,000.00
22020411	Maintenance of Communication Equipments	562,118.09	2,000,000.00	2,000,000.00	1,025,000.00	5,000,000.00	5,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>160,700.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020501	Local Training	0.00	250,000.00	250,000.00	160,700.00	250,000.00	250,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>49,500.00</b>	<b>188,000.00</b>	<b>188,000.00</b>	<b>10,500.00</b>	<b>188,000.00</b>	<b>188,000.00</b>
22020608	Rental of Plants, Equipments & Machinaries	49,500.00	188,000.00	188,000.00	10,500.00	188,000.00	188,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>1,500.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>195,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
22020701	Financial Consulting	0.00	200,000.00	200,000.00	132,000.00	200,000.00	200,000.00
22020709	Auditing of Accounts	0.00	100,000.00	100,000.00	38,000.00	100,000.00	100,000.00
22020710	Research and Documentation	1,500.00	50,000.00	50,000.00	25,000.00	50,000.00	50,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>3,496.75</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>979,022.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	3,496.75	100,000.00	100,000.00	979,022.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>5,894,108.74</b>	<b>7,962,000.00</b>	<b>7,962,000.00</b>	<b>3,317,547.00</b>	<b>4,506,000.00</b>	<b>4,506,000.00</b>
22021001	Refreshment and Meals	401,865.67	500,000.00	500,000.00	427,289.00	500,000.00	500,000.00
22021002	Honorarium and Sitting Allowance Payments	897,552.24	1,056,000.00	1,056,000.00	88,000.00	1,056,000.00	1,056,000.00
22021003	Publicity and Advertisements	1,169,870.65	750,000.00	750,000.00	69,000.00	750,000.00	750,000.00
22021008	Subscription to Professional Bodies / National	1,161,007.44	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021047	Community Engagement, Sensitization & Mobi	0.00	200,000.00	200,000.00	164,258.00	200,000.00	200,000.00
22021057	Casual Workers	2,263,812.75	3,456,000.00	3,456,000.00	2,569,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22040109	Grants to Communities and NGOs	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>23,554,625.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>6,381,082.00</b>	<b>88,720,000.00</b>	<b>88,720,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>23,554,625.00</b>	<b>17,000,000.00</b>	<b>17,200,000.00</b>	<b>6,381,082.00</b>	<b>46,520,000.00</b>	<b>46,520,000.00</b>

230101	Purchase of Fixed Assets - General	23,554,625.00	17,000,000.00	17,200,000.00	6,381,082.00	46,520,000.00	46,520,000.00
23010140	Purchase of Information / Communication Equ	23,554,625.00	10,750,000.00	10,750,000.00	0.00	25,340,000.00	25,340,000.00
23010147	Purchase of Office Equipment	0.00	0.00	0.00	0.00	3,880,000.00	3,880,000.00
23010149	Purchase of Electronic Equipment and Fittings	0.00	6,250,000.00	6,450,000.00	6,381,082.00	17,300,000.00	17,300,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	Contruction/Provision of Fixed Assets - Genera	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
230301	Rehabilitation/Repairs of Fixed Assets - Genera	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>11,800,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>
230501	Acquisition of Non-Tangible Asset	0.00	12,000,000.00	11,800,000.00	0.00	7,200,000.00	7,200,000.00
23050119	Renewal of Institutional Subscriptions and Lice	0.00	12,000,000.00	11,800,000.00	0.00	7,200,000.00	7,200,000.00

051300500100		Jigawa State Printing Press					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>15,734,995.99</b>	<b>37,200,000.00</b>	<b>37,200,000.00</b>	<b>938,473.00</b>	<b>105,050,000.00</b>	<b>105,050,000.00</b>
22	Other Recurrent Costs	5,734,995.99	7,200,000.00	7,200,000.00	938,473.00	5,050,000.00	5,050,000.00
2202	OVERHEAD COST	5,734,995.99	7,200,000.00	7,200,000.00	938,473.00	5,050,000.00	5,050,000.00
220201	Transport & Travelling - General	625,400.00	100,000.00	100,000.00	17,000.00	500,000.00	500,000.00
22020102	Local Travel & Transport - Others	625,400.00	100,000.00	100,000.00	17,000.00	500,000.00	500,000.00
220202	Utilities General	168,550.00	50,000.00	50,000.00	0.00	500,000.00	500,000.00
22020204	Satellites Broadcasting Access Charges	168,550.00	50,000.00	50,000.00	0.00	500,000.00	500,000.00
220203	Materials and Supplies - General	395,345.52	500,000.00	500,000.00	17,000.00	650,000.00	650,000.00
22020301	Office Materials and Consumables	175,345.52	200,000.00	200,000.00	17,000.00	200,000.00	200,000.00
22020302	Books	20,000.00	0.00	0.00	0.00	50,000.00	50,000.00
22020305	Printing of Non-security Documents	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00
22020317	Reagents Chemicals and Cleansing Materials	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,022,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	500,000.00	920,000.00	920,000.00	0.00	800,000.00	800,000.00
22020402	Maintenance of Office Furniture	200,000.00	250,000.00	250,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Q	200,000.00	250,000.00	250,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	100,000.00	80,000.00	80,000.00	0.00	100,000.00	100,000.00
22020405	Maintenance of Plants / Generators	22,000.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>300,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020501	Local Training	300,000.00	350,000.00	350,000.00	0.00	200,000.00	200,000.00

<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>548,128.60</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020801	Motor Vehicle Fuel Cost	270,000.00	250,000.00	250,000.00	0.00	300,000.00	300,000.00
22020803	Plant / Generator Fuel Cost	278,128.60	270,000.00	270,000.00	0.00	0.00	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>48,731.07</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>1,973.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	48,731.07	50,000.00	50,000.00	1,973.00	100,000.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,626,840.80</b>	<b>3,630,000.00</b>	<b>3,630,000.00</b>	<b>902,500.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22021001	Refreshment and Meals	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22021002	Honorarium and Sitting Allowance Payments	250,000.00	250,000.00	250,000.00	0.00	200,000.00	200,000.00
22021003	Publicity and Advertisements	200,000.00	200,000.00	200,000.00	0.00	500,000.00	500,000.00
22021008	Subscription to Professional Bodies / National	650,000.00	680,000.00	680,000.00	0.00	0.00	0.00
22021057	Casual Workers	1,326,840.80	2,300,000.00	2,300,000.00	902,500.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,500,000.00</b>	<b>20,500,000.00</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>80,000,000.00</b>
230101	Purchase of Fixed Assets - General	5,500,000.00	20,500,000.00	20,500,000.00	0.00	100,000,000.00	80,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	19,000,000.00
23010114	Purchase Of Computer Printers	0.00	0.00	0.00	0.00	0.00	20,000,000.00
23010132	Purchases Of Hilux	0.00	0.00	0.00	0.00	100,000,000.00	41,000,000.00
23010140	Purchase of Information / Communication Equ	5,500,000.00	0.00	0.00	0.00	0.00	0.00
23010147	Purchase of Office Equipment	0.00	20,500,000.00	20,500,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23020101	Construction/Provision Of Office Buildings	0.00	0.00	0.00	0.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,500,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>4,500,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	4,500,000.00	9,500,000.00	9,500,000.00	0.00	0.00	0.00

<b>051300700100</b>	<b>Jigawa State Sports Council</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>149,470,397.80</b>	<b>476,877,000.00</b>	<b>476,877,000.00</b>	<b>93,139,659.12</b>	<b>576,246,000.00</b>	<b>576,246,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>58,611,241.62</b>	<b>106,877,000.00</b>	<b>106,877,000.00</b>	<b>40,419,213.12</b>	<b>109,000,000.00</b>	<b>109,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,564,420.41</b>	<b>23,075,000.00</b>	<b>23,075,000.00</b>	<b>19,574,210.86</b>	<b>29,124,000.00</b>	<b>29,124,000.00</b>
210101	Salaries and Wages	35,564,420.41	23,075,000.00	23,075,000.00	19,574,210.86	29,124,000.00	29,124,000.00
21010101	Salary	25,848,802.21	23,075,000.00	23,075,000.00	19,574,210.86	29,124,000.00	29,124,000.00
21010103	Consolidated Revenue Fund Charges - Salaries	5,471,088.00	0.00	0.00	0.00	0.00	0.00
21010104	Salary Arrears	4,244,530.20	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,046,821.21</b>	<b>83,802,000.00</b>	<b>83,802,000.00</b>	<b>20,845,002.26</b>	<b>79,876,000.00</b>	<b>79,876,000.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>23,046,821.21</b>	<b>83,802,000.00</b>	<b>83,802,000.00</b>	<b>20,845,002.26</b>	<b>79,876,000.00</b>	<b>79,876,000.00</b>
21020103	Transport Allowance	0.00	5,505,000.00	5,505,000.00	4,082,772.63	6,935,000.00	6,935,000.00
21020104	Rent Supplement	0.00	4,615,000.00	4,615,000.00	3,890,928.95	5,825,000.00	5,825,000.00
21020105	Meal Subsidy	2,382,531.00	2,399,000.00	2,399,000.00	1,780,327.88	3,011,000.00	3,011,000.00
21020106	Utility Allowance	1,630,230.00	1,649,000.00	1,649,000.00	1,221,452.50	2,059,000.00	2,059,000.00
21020109	Leave Transport Grant	2,552,765.30	2,308,000.00	2,308,000.00	1,945,464.48	2,912,000.00	2,912,000.00
21020113	Hazard / Hardship Allowance	82,876.80	129,000.00	129,000.00	62,610.08	129,000.00	129,000.00
21020114	Board Members Allowance	3,930,000.00	3,960,000.00	3,960,000.00	2,310,000.00	3,960,000.00	3,960,000.00
21020127	Players Monthly Allowance	4,887,858.03	53,760,000.00	53,760,000.00	0.00	43,600,000.00	43,600,000.00
21020137	Medical Allowance	7,535,202.03	7,477,000.00	7,477,000.00	5,551,445.75	9,525,000.00	9,525,000.00
21020172	Other Sporting (indigenous Athletes) Allowance	45,358.05	2,000,000.00	2,000,000.00	0.00	1,920,000.00	1,920,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>57,225,981.87</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>52,720,446.00</b>	<b>137,246,000.00</b>	<b>137,246,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,225,981.87</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>52,720,446.00</b>	<b>137,246,000.00</b>	<b>137,246,000.00</b>
220201	Transport & Travelling - General	847,450.25	500,000.00	500,000.00	150,000.00	500,000.00	500,000.00
22020102	Local Travel & Transport - Others	847,450.25	500,000.00	500,000.00	150,000.00	500,000.00	500,000.00
220202	Utilities General	0.00	46,000.00	46,000.00	0.00	46,000.00	46,000.00
22020211	Postal and Courier Payments & Services	0.00	46,000.00	46,000.00	0.00	46,000.00	46,000.00
220203	Materials and Supplies - General	75,000.00	1,000,000.00	1,000,000.00	150,000.00	1,000,000.00	1,000,000.00
22020301	Office Materials and Consumables	75,000.00	1,000,000.00	1,000,000.00	150,000.00	1,000,000.00	1,000,000.00
220204	Maintenance Services - General	498,600.75	1,980,000.00	1,980,000.00	580,000.00	1,980,000.00	1,980,000.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	386,100.75	500,000.00	500,000.00	180,000.00	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	200,000.00	100,000.00	200,000.00	200,000.00
22020403	Maintenance of Office Building / Residential Quarters	56,250.00	500,000.00	500,000.00	150,000.00	500,000.00	500,000.00
22020404	Maintenance of Office / IT Equipment	56,250.00	780,000.00	780,000.00	150,000.00	780,000.00	780,000.00
220205	Training - General	93,750.00	500,000.00	500,000.00	0.00	350,000.00	350,000.00
22020501	Local Training	93,750.00	500,000.00	500,000.00	0.00	350,000.00	350,000.00
220206	Other Services - General	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00
22020603	Residential Rent	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00
220209	Financial Charges - General	14,832.62	120,000.00	120,000.00	21,446.00	120,000.00	120,000.00
22020901	Bank Charges (Other than Interest)	14,832.62	120,000.00	120,000.00	21,446.00	120,000.00	120,000.00
220210	Miscellaneous Expenses - General	55,696,348.26	135,504,000.00	135,504,000.00	51,819,000.00	132,900,000.00	132,900,000.00
22021001	Refreshment and Meals	103,725.12	400,000.00	400,000.00	110,000.00	400,000.00	400,000.00
22021009	Sporting Activities	54,306,671.64	130,000,000.00	130,000,000.00	50,049,000.00	130,000,000.00	130,000,000.00
22021050	Official Ceremonies and Celebrations	26,250.00	2,500,000.00	2,500,000.00	150,000.00	2,500,000.00	2,500,000.00
22021057	Casual Workers	1,259,701.49	2,604,000.00	2,604,000.00	1,510,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>33,633,174.31</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>330,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>205,000,000.00</b>	<b>205,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>

230201	Construction/Provision of Fixed Assets - General	0.00	205,000,000.00	205,000,000.00	0.00	80,000,000.00	80,000,000.00
23020112	Construction / Provision Of Sporting Facilities	0.00	205,000,000.00	205,000,000.00	0.00	80,000,000.00	80,000,000.00
2303	REHABILITATION / REPAIRS	33,633,174.31	25,000,000.00	25,000,000.00	0.00	250,000,000.00	250,000,000.00
230301	Rehabilitation/Repairs of Fixed Assets - General	33,633,174.31	25,000,000.00	25,000,000.00	0.00	250,000,000.00	250,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	33,633,174.31	25,000,000.00	25,000,000.00	0.00	250,000,000.00	250,000,000.00

053500100100		Ministry of Environment					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	849,314,937.79	4,997,350,000.00	6,887,750,000.00	820,110,165.20	8,088,050,000.00	8,180,050,000.00
21	Personnel Cost	114,270,628.56	115,000,000.00	115,000,000.00	80,963,822.86	116,350,000.00	116,350,000.00
2101	SALARY	59,202,126.81	56,956,000.00	56,956,000.00	42,632,739.00	58,308,000.00	58,308,000.00
210101	Salaries and Wages	59,202,126.81	56,956,000.00	56,956,000.00	42,632,739.00	58,308,000.00	58,308,000.00
21010101	Salary	59,202,126.81	56,956,000.00	56,956,000.00	42,632,739.00	58,308,000.00	58,308,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,068,501.75	58,044,000.00	58,044,000.00	38,331,083.86	58,042,000.00	58,042,000.00
210201	ALLOWANCES	55,068,501.75	58,044,000.00	58,044,000.00	38,331,083.86	58,042,000.00	58,042,000.00
21020103	Transport Allowance	11,806,413.00	11,924,000.00	11,924,000.00	7,883,878.25	12,077,000.00	12,077,000.00
21020104	Rent Supplement	11,548,090.80	11,391,000.00	11,391,000.00	8,217,623.38	11,662,000.00	11,662,000.00
21020105	Meal Subsidy	5,143,098.00	5,197,000.00	5,197,000.00	3,605,512.50	5,272,000.00	5,272,000.00
21020106	Utility Allowance	3,537,791.00	3,598,000.00	3,598,000.00	2,490,204.50	3,681,000.00	3,681,000.00
21020107	Entertainment	31,921.00	67,000.00	67,000.00	18,882.00	86,000.00	86,000.00
21020109	Leave Transport Grant	5,802,723.60	5,696,000.00	5,696,000.00	4,108,812.75	5,831,000.00	5,831,000.00
21020113	Hazard / Hardship Allowance	0.00	535,000.00	535,000.00	86,968.80	0.00	0.00
21020117	Domestic Staff Allowance	870,000.00	1,800,000.00	1,800,000.00	540,000.00	2,160,000.00	2,160,000.00
21020120	Shift Duty Allowance	0.00	987,000.00	987,000.00	92,889.00	100,000.00	100,000.00
21020136	Responsibility Allowance	109,999.35	240,000.00	240,000.00	37,497.68	50,000.00	50,000.00
21020137	Medical Allowance	16,145,061.00	16,022,000.00	16,022,000.00	11,193,762.00	16,023,000.00	16,023,000.00
21020149	Consolidated Allowance	73,404.00	0.00	0.00	0.00	100,000.00	100,000.00
21020164	Consequential Increase Allowance	0.00	587,000.00	587,000.00	55,053.00	1,000,000.00	1,000,000.00
22	<u>Other Recurrent Costs</u>	5,003,000.00	10,200,000.00	13,900,000.00	1,686,000.00	13,200,000.00	13,200,000.00
2202	OVERHEAD COST	5,003,000.00	10,200,000.00	13,900,000.00	1,686,000.00	13,200,000.00	13,200,000.00
220201	Transport & Travelling - General	1,695,000.00	1,300,000.00	1,300,000.00	420,000.00	2,000,000.00	2,000,000.00
22020102	Local Travel & Transport - Others	1,695,000.00	1,300,000.00	1,300,000.00	420,000.00	2,000,000.00	2,000,000.00
220202	Utilities General	166,000.00	600,000.00	600,000.00	15,000.00	400,000.00	400,000.00
22020203	Internet Access Charges	166,000.00	600,000.00	600,000.00	15,000.00	400,000.00	400,000.00
220203	Materials and Supplies - General	285,000.00	1,710,000.00	3,910,000.00	154,500.00	1,900,000.00	1,900,000.00
22020301	Office Materials and Consumables	195,000.00	1,310,000.00	1,310,000.00	150,000.00	1,400,000.00	1,400,000.00

22020303	Newspapers	30,000.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00
22020305	Printing of Non-security Documents	60,000.00	300,000.00	300,000.00	4,500.00	300,000.00	300,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	2,200,000.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,175,000.00</b>	<b>1,340,000.00</b>	<b>1,340,000.00</b>	<b>630,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	270,000.00	850,000.00	850,000.00	180,000.00	900,000.00	900,000.00
22020402	Maintenance of Office Furniture	185,000.00	150,000.00	150,000.00	15,000.00	100,000.00	100,000.00
22020403	Maintenance of Office Building / Residential Q	270,000.00	100,000.00	100,000.00	30,000.00	400,000.00	400,000.00
22020404	Maintenance of Office / IT Equipment	270,000.00	130,000.00	130,000.00	240,000.00	300,000.00	300,000.00
22020405	Maintenance of Plants / Generators	0.00	50,000.00	50,000.00	15,000.00	500,000.00	500,000.00
22020406	Other Maintenance Services	180,000.00	60,000.00	60,000.00	150,000.00	400,000.00	400,000.00
<b>220205</b>	<b>Training - General</b>	<b>120,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020501	Local Training	120,000.00	200,000.00	200,000.00	0.00	100,000.00	100,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>885,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>360,000.00</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>
22020801	Motor Vehicle Fuel Cost	480,000.00	750,000.00	750,000.00	270,000.00	950,000.00	950,000.00
22020802	Other Transport Equipment Fuel Cost	335,000.00	300,000.00	300,000.00	90,000.00	600,000.00	600,000.00
22020807	Lubricants and Other Oils	70,000.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>18,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>4,500.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020901	Bank Charges (Other than Interest)	18,000.00	300,000.00	300,000.00	4,500.00	300,000.00	300,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>659,000.00</b>	<b>3,500,000.00</b>	<b>5,000,000.00</b>	<b>102,000.00</b>	<b>3,950,000.00</b>	<b>3,950,000.00</b>
22021001	Refreshment and Meals	182,000.00	500,000.00	500,000.00	15,000.00	500,000.00	500,000.00
22021002	Honorarium and Sitting Allowance Payments	237,000.00	500,000.00	500,000.00	60,000.00	500,000.00	500,000.00
22021003	Publicity and Advertisements	60,000.00	250,000.00	250,000.00	0.00	450,000.00	450,000.00
22021006	Postage and Courier Services	60,000.00	50,000.00	50,000.00	27,000.00	300,000.00	300,000.00
22021052	Project Monitoring & Evaluation (M & E) Exper	120,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22021053	National Councils Meetings	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021057	Casual Workers	0.00	0.00	1,500,000.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>730,041,309.23</b>	<b>4,872,150,000.00</b>	<b>6,758,850,000.00</b>	<b>737,460,342.34</b>	<b>7,958,500,000.00</b>	<b>8,050,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>20,800,000.00</b>	<b>0.00</b>	<b>154,000,000.00</b>	<b>147,000,000.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>20,800,000.00</b>	<b>0.00</b>	<b>154,000,000.00</b>	<b>147,000,000.00</b>
23010143	Purchase of Workshop Tools / Equipment	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
23010144	Purchase of Heavy Plants and Equipment	0.00	0.00	0.00	0.00	150,000,000.00	143,000,000.00
23010146	Purchase of other ICT equipment	0.00	7,000,000.00	20,800,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,402,000,000.00</b>	<b>1,402,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,402,000,000.00</b>	<b>1,402,000,000.00</b>
23020140	Construction of Drainages, Barrages & other Er	0.00	0.00	0.00	0.00	1,400,000,000.00	1,400,000,000.00
23020148	Construction/Provision of Environment Facilitie	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>8,300,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>

230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	8,300,000.00	0.00	20,000,000.00	20,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23030130	Rehabilitation/Repairs of Other Institutional Buildings	0.00	0.00	5,300,000.00	0.00	0.00	0.00
23030134	Rehabilitation/Repairs of Vehicles	0.00	0.00	3,000,000.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>699,581,298.29</b>	<b>4,865,150,000.00</b>	<b>6,729,750,000.00</b>	<b>737,460,342.34</b>	<b>6,370,500,000.00</b>	<b>6,462,500,000.00</b>
<b>230401</b>	<b>Preservation of the Environment - General</b>	<b>699,581,298.29</b>	<b>4,865,150,000.00</b>	<b>6,729,750,000.00</b>	<b>737,460,342.34</b>	<b>6,370,500,000.00</b>	<b>6,462,500,000.00</b>
23040101	Tree Planting	0.00	8,000,000.00	8,000,000.00	0.00	15,000,000.00	15,000,000.00
23040102	Erosion & Flood Control	685,510,816.79	462,000,000.00	2,305,000,000.00	733,884,092.34	855,500,000.00	797,500,000.00
23040103	Wildlife & Nature Conservation	0.00	33,650,000.00	33,650,000.00	1,500,000.00	60,000,000.00	210,000,000.00
23040104	Industrial Pollution Prevention & Control	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23040105	Water and Environmental Pollution Prevention	1,588,481.50	4,307,000,000.00	4,307,000,000.00	385,000.00	5,340,000,000.00	5,340,000,000.00
23040106	Nurseries and Seedlings	0.00	40,000,000.00	40,000,000.00	0.00	70,000,000.00	70,000,000.00
23040107	Forests and Shelterbelts	12,482,000.00	14,500,000.00	36,100,000.00	1,691,250.00	15,000,000.00	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,460,010.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>19,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>30,460,010.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>19,000,000.00</b>
23050101	Research & Development and Census/Surveys	28,745,010.94	0.00	0.00	0.00	12,000,000.00	19,000,000.00
23050103	Monitoring And Evaluation	1,715,000.00	0.00	0.00	0.00	0.00	0.00

053501600100	Jigawa State Environmental Protection Agency (JISEPA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>424,948,682.34</b>	<b>502,400,000.00</b>	<b>522,400,000.00</b>	<b>447,541,258.08</b>	<b>642,057,000.00</b>	<b>642,057,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>394,326,068.41</b>	<b>425,400,000.00</b>	<b>425,400,000.00</b>	<b>381,153,003.08</b>	<b>421,007,000.00</b>	<b>421,007,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>152,722,748.71</b>	<b>179,546,000.00</b>	<b>179,546,000.00</b>	<b>148,457,585.22</b>	<b>195,246,000.00</b>	<b>195,246,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>152,722,748.71</b>	<b>179,546,000.00</b>	<b>179,546,000.00</b>	<b>148,457,585.22</b>	<b>195,246,000.00</b>	<b>195,246,000.00</b>
21010101	Salary	152,722,748.71	172,870,000.00	172,870,000.00	148,457,585.22	195,246,000.00	195,246,000.00
21010102	Overtime Payments	0.00	6,676,000.00	6,676,000.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>241,603,319.70</b>	<b>245,854,000.00</b>	<b>245,854,000.00</b>	<b>232,695,417.86</b>	<b>225,761,000.00</b>	<b>225,761,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>241,603,319.70</b>	<b>245,854,000.00</b>	<b>245,854,000.00</b>	<b>232,695,417.86</b>	<b>225,761,000.00</b>	<b>225,761,000.00</b>
21020103	Transport Allowance	9,599,026.14	568,000.00	568,000.00	536,238.00	1,287,000.00	1,287,000.00
21020104	Rent Supplement	6,703,311.60	525,000.00	525,000.00	493,590.00	862,000.00	862,000.00
21020105	Meal Subsidy	971,409.00	243,000.00	243,000.00	235,380.00	548,000.00	548,000.00
21020106	Utility Allowance	638,071.00	164,000.00	164,000.00	158,116.50	364,000.00	364,000.00
21020107	Entertainment	0.00	16,000.00	16,000.00	14,244.00	16,000.00	16,000.00
21020109	Leave Transport Grant	270,465.30	262,000.00	262,000.00	212,687.00	431,000.00	431,000.00
21020113	Hazard / Hardship Allowance	20,307,903.51	53,890,000.00	53,690,000.00	11,655,000.00	20,000,000.00	20,000,000.00
21020114	Board Members Allowance	810,000.00	1,080,000.00	1,080,000.00	708,750.00	1,080,000.00	1,080,000.00

21020117	Domestic Staff Allowance	270,000.00	36,000.00	236,000.00	270,000.00	36,000.00	36,000.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	180,000.00	240,000.00	240,000.00
21020137	Medical Allowance	3,433,494.00	802,000.00	802,000.00	667,620.00	1,869,000.00	1,869,000.00
21020149	Consolidated Allowance	179,221,055.15	146,128,000.00	146,128,000.00	157,531,653.36	155,128,000.00	155,128,000.00
21020164	Consequential Increase Allowance	19,378,584.00	41,900,000.00	41,900,000.00	60,032,139.00	43,900,000.00	43,900,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>30,622,613.93</b>	<b>38,000,000.00</b>	<b>39,000,000.00</b>	<b>66,388,255.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,600,623.88</b>	<b>37,800,000.00</b>	<b>38,800,000.00</b>	<b>66,388,255.00</b>	<b>35,800,000.00</b>	<b>35,800,000.00</b>
220201	Transport & Travelling - General	1,514,004.98	1,500,000.00	1,500,000.00	825,551.00	3,000,000.00	3,000,000.00
22020102	Local Travel & Transport - Others	1,514,004.98	1,500,000.00	1,500,000.00	825,551.00	3,000,000.00	3,000,000.00
<b>220202</b>	<b>Utilities General</b>	<b>257,577.61</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>370,025.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020201	Electricity Charges	247,577.61	300,000.00	300,000.00	272,100.00	400,000.00	400,000.00
22020203	Internet Access Charges	10,000.00	100,000.00	100,000.00	97,925.00	100,000.00	100,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>655,603.48</b>	<b>930,000.00</b>	<b>1,330,000.00</b>	<b>512,800.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020301	Office Materials and Consumables	303,945.27	100,000.00	100,000.00	183,600.00	100,000.00	100,000.00
22020305	Printing of Non-security Documents	164,968.66	200,000.00	200,000.00	190,200.00	300,000.00	300,000.00
22020309	Uniforms & Other Clothing	29,000.00	380,000.00	780,000.00	0.00	400,000.00	400,000.00
22020317	Reagents Chemicals and Cleansing Materials	157,689.55	250,000.00	250,000.00	139,000.00	300,000.00	300,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,356,961.44</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>3,520,350.00</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	1,921,907.46	3,000,000.00	3,000,000.00	1,460,200.00	3,000,000.00	3,000,000.00
22020402	Maintenance of Office Furniture	280,875.62	400,000.00	400,000.00	374,500.00	450,000.00	450,000.00
22020403	Maintenance of Office Building / Residential Q	401,482.34	800,000.00	800,000.00	610,200.00	1,000,000.00	1,000,000.00
22020404	Maintenance of Office / IT Equipment	164,759.20	500,000.00	500,000.00	124,650.00	500,000.00	500,000.00
22020405	Maintenance of Plants / Generators	397,136.82	300,000.00	300,000.00	25,000.00	300,000.00	300,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	190,800.00	1,100,000.00	1,100,000.00	925,800.00	1,500,000.00	1,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>522,380.10</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>8,695,050.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020501	Local Training	522,380.10	15,000,000.00	15,000,000.00	8,695,050.00	15,000,000.00	15,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>13,876,931.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>3,565,800.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020610	Environmental Services	13,876,931.00	300,000.00	300,000.00	3,565,800.00	300,000.00	300,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>300,000.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
22020709	Auditing of Accounts	300,000.00	4,300,000.00	4,300,000.00	0.00	6,500,000.00	6,500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>3,879,734.53</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>1,907,343.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,699,734.53	0.00	0.00	0.00	0.00	0.00
22020807	Lubricants and Other Oils	180,000.00	500,000.00	500,000.00	1,907,343.00	500,000.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>142.94</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>3,236.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	142.94	50,000.00	50,000.00	3,236.00	50,000.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>6,237,287.81</b>	<b>8,720,000.00</b>	<b>9,320,000.00</b>	<b>46,988,100.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22021001	Refreshment and Meals	228,601.99	300,000.00	900,000.00	275,000.00	300,000.00	300,000.00

22021002	Honorarium and Sitting Allowance Payments	513,552.24	500,000.00	500,000.00	494,100.00	500,000.00	500,000.00
22021003	Publicity and Advertisements	1,016,487.56	1,000,000.00	1,000,000.00	285,000.00	1,000,000.00	1,000,000.00
22021047	Community Engagement, Sensitization & Mobi	318,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22021057	Casual Workers	4,160,646.02	6,620,000.00	6,620,000.00	45,934,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>21,990.05</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
220401	Local Grants and Contributions	21,990.05	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22040109	Grants to Communities and NGOs	21,990.05	200,000.00	200,000.00	0.00	200,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>58,000,000.00</b>	<b>0.00</b>	<b>185,050,000.00</b>	<b>185,050,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>98,780,000.00</b>	<b>98,780,000.00</b>
230101	Purchase of Fixed Assets - General	0.00	9,000,000.00	18,000,000.00	0.00	98,780,000.00	98,780,000.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	27,000,000.00	27,000,000.00
23010107	Purchase Of Trucks	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
23010143	Purchase of Workshop Tools / Equipment	0.00	0.00	0.00	0.00	11,780,000.00	11,780,000.00
23010152	Purchase of Funmigation Equipment	0.00	9,000,000.00	18,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>28,300,000.00</b>	<b>28,300,000.00</b>
230201	Construction/Provision of Fixed Assets - General	0.00	20,000,000.00	20,000,000.00	0.00	28,300,000.00	28,300,000.00
23020133	Construction/Provision Of Public Convenience	0.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00
23020142	Provision of Sanitation Facilities	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23020148	Construction/Provision of Environment Facilitie	0.00	0.00	0.00	0.00	23,800,000.00	23,800,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,750,000.00</b>	<b>10,750,000.00</b>
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	10,000,000.00	20,000,000.00	0.00	10,750,000.00	10,750,000.00
23030115	Rehabilitation / Repairs - Water-Way	0.00	10,000,000.00	20,000,000.00	0.00	0.00	0.00
23030132	Rehabilitation/Repairs of Other Plants & Mach	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23030133	Rehabilitation/Repairs of Other facilities	0.00	0.00	0.00	0.00	750,000.00	750,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>
230401	Preservation of the Environment - General	0.00	0.00	0.00	0.00	17,500,000.00	17,500,000.00
23040102	Erosion & Flood Control	0.00	0.00	0.00	0.00	17,500,000.00	17,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,720,000.00</b>	<b>29,720,000.00</b>
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	29,720,000.00	29,720,000.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	15,500,000.00	15,500,000.00
23050108	Capacity Building / Human Resource Developm	0.00	0.00	0.00	0.00	14,220,000.00	14,220,000.00

053505600100	Alternative Energy Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>14,072,793.71</b>	<b>246,686,000.00</b>	<b>246,686,000.00</b>	<b>10,399,830.00</b>	<b>1,376,100,000.00</b>	<b>1,469,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>3,011,598.90</b>	<b>3,186,000.00</b>	<b>3,186,000.00</b>	<b>1,795,934.80</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>

<b>2101</b>	<b>SALARY</b>	<b>1,610,409.00</b>	<b>1,579,000.00</b>	<b>1,579,000.00</b>	<b>968,950.00</b>	<b>3,486,000.00</b>	<b>3,486,000.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,610,409.00</b>	<b>1,579,000.00</b>	<b>1,579,000.00</b>	<b>968,950.00</b>	<b>3,486,000.00</b>	<b>3,486,000.00</b>
21010101	Salary	1,610,409.00	1,579,000.00	1,579,000.00	968,950.00	3,486,000.00	3,486,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,401,189.90</b>	<b>1,607,000.00</b>	<b>1,607,000.00</b>	<b>826,984.80</b>	<b>3,514,000.00</b>	<b>3,514,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,401,189.90</b>	<b>1,607,000.00</b>	<b>1,607,000.00</b>	<b>826,984.80</b>	<b>3,514,000.00</b>	<b>3,514,000.00</b>
21020103	Transport Allowance	275,376.00	289,000.00	289,000.00	160,636.00	733,000.00	733,000.00
21020104	Rent Supplement	322,081.80	316,000.00	316,000.00	193,990.00	697,000.00	697,000.00
21020105	Meal Subsidy	122,256.00	128,000.00	128,000.00	71,316.00	320,000.00	320,000.00
21020106	Utility Allowance	85,440.00	93,000.00	93,000.00	49,840.00	222,000.00	222,000.00
21020109	Leave Transport Grant	161,040.90	158,000.00	158,000.00	96,995.00	349,000.00	349,000.00
21020113	Hazard / Hardship Allowance	48,931.20	53,000.00	53,000.00	29,003.80	55,000.00	55,000.00
21020136	Responsibility Allowance	30,000.00	215,000.00	215,000.00	17,500.00	159,000.00	159,000.00
21020137	Medical Allowance	356,064.00	355,000.00	355,000.00	207,704.00	979,000.00	979,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,516,288.56</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>360,923.49</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,516,288.56</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>360,923.49</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>185,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>18,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020102	Local Travel & Transport - Others	185,000.00	300,000.00	300,000.00	18,000.00	400,000.00	400,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>505,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>204,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020301	Office Materials and Consumables	235,000.00	300,000.00	300,000.00	204,000.00	1,000,000.00	1,000,000.00
22020305	Printing of Non-security Documents	270,000.00	200,000.00	200,000.00	0.00	300,000.00	300,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>455,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>120,000.00</b>	<b>1,180,000.00</b>	<b>1,180,000.00</b>
22020401	Maintenance of Motor Vehicles / Transport Eq	320,000.00	350,000.00	350,000.00	60,000.00	1,000,000.00	1,000,000.00
22020425	Maintenance of Lab/Workshop Tools and Instr	135,000.00	200,000.00	200,000.00	60,000.00	180,000.00	180,000.00
<b>220205</b>	<b>Training - General</b>	<b>235,000.00</b>	<b>280,000.00</b>	<b>280,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020501	Local Training	235,000.00	280,000.00	280,000.00	0.00	300,000.00	300,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>8,879.11</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>923.49</b>	<b>20,000.00</b>	<b>20,000.00</b>
22020901	Bank Charges (Other than Interest)	8,879.11	20,000.00	20,000.00	923.49	20,000.00	20,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>127,409.45</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>18,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22021052	Project Monitoring & Evaluation (M & E) Expen	127,409.45	150,000.00	150,000.00	18,000.00	400,000.00	400,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>9,544,906.25</b>	<b>241,700,000.00</b>	<b>241,700,000.00</b>	<b>8,242,971.71</b>	<b>1,365,500,000.00</b>	<b>1,458,400,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,544,906.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>9,544,906.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020103	Construction/Provision Of Electricity / Solar Po	9,544,906.25	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,300,000.00</b>	<b>8,242,971.71</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,300,000.00</b>	<b>8,242,971.71</b>	<b>0.00</b>	<b>0.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	8,000,000.00	8,300,000.00	8,242,971.71	0.00	0.00
23030123	Rehabilitation/Repairs- Traffic/Street Lights	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00

2304	PRESERVATION OF THE ENVIRONMENT	0.00	223,700,000.00	223,400,000.00	0.00	1,365,500,000.00	1,458,400,000.00
230401	Preservation of the Environment - General	0.00	223,700,000.00	223,400,000.00	0.00	1,365,500,000.00	1,458,400,000.00
23040109	Alternative Energy Development	0.00	223,700,000.00	223,400,000.00	0.00	1,365,500,000.00	1,458,400,000.00

055100100100		Ministry Of Local Government					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>212,661,790.31</u>	<u>283,600,000.00</u>	<u>383,600,000.00</u>	<u>214,103,768.80</u>	<u>484,300,000.00</u>	<u>4,484,300,000.00</u>
21	Personnel Cost	50,561,316.64	52,200,000.00	52,200,000.00	36,164,624.80	59,300,000.00	59,300,000.00
2101	SALARY	30,803,078.92	24,428,000.00	24,428,000.00	20,204,714.00	28,963,000.00	28,963,000.00
210101	Salaries and Wages	30,803,078.92	24,428,000.00	24,428,000.00	20,204,714.00	28,963,000.00	28,963,000.00
21010101	Salary	30,803,078.92	24,428,000.00	24,428,000.00	20,204,714.00	28,963,000.00	28,963,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,758,237.72	27,772,000.00	27,772,000.00	15,959,910.80	30,337,000.00	30,337,000.00
210201	ALLOWANCES	19,758,237.72	27,772,000.00	27,772,000.00	15,959,910.80	30,337,000.00	30,337,000.00
21020103	Transport Allowance	3,058,528.50	4,859,000.00	4,859,000.00	2,535,692.00	4,675,000.00	4,675,000.00
21020104	Rent Supplement	4,011,487.68	4,886,000.00	4,886,000.00	3,323,544.40	5,793,000.00	5,793,000.00
21020105	Meal Subsidy	1,773,300.90	2,100,000.00	2,100,000.00	1,473,850.00	2,033,000.00	2,033,000.00
21020106	Utility Allowance	960,523.80	1,471,000.00	1,471,000.00	796,600.00	1,478,000.00	1,478,000.00
21020107	Entertainment	84,169.80	106,000.00	106,000.00	71,940.00	165,000.00	165,000.00
21020109	Leave Transport Grant	2,005,743.84	2,443,000.00	2,443,000.00	1,669,769.20	2,896,000.00	2,896,000.00
21020113	Hazard / Hardship Allowance	371,201.70	789,000.00	789,000.00	194,943.20	868,000.00	868,000.00
21020117	Domestic Staff Allowance	2,589,684.00	2,520,000.00	2,520,000.00	1,800,000.00	4,320,000.00	4,320,000.00
21020136	Responsibility Allowance	688,065.00	1,200,000.00	1,200,000.00	675,000.00	1,320,000.00	1,320,000.00
21020137	Medical Allowance	3,708,164.07	6,498,000.00	6,498,000.00	3,219,412.00	5,875,000.00	5,875,000.00
21020153	Non Clinical Allowance	507,368.43	900,000.00	900,000.00	199,160.00	914,000.00	914,000.00
22	<u>Other Recurrent Costs</u>	<u>162,100,473.67</u>	<u>190,400,000.00</u>	<u>290,400,000.00</u>	<u>173,439,144.00</u>	<u>287,000,000.00</u>	<u>4,287,000,000.00</u>
2202	OVERHEAD COST	161,975,473.67	189,900,000.00	289,900,000.00	173,439,144.00	286,000,000.00	4,286,000,000.00
220201	Transport & Travelling - General	33,270,871.81	20,000,000.00	27,000,000.00	15,617,400.00	25,600,000.00	25,600,000.00
22020102	Local Travel & Transport - Others	33,270,871.81	20,000,000.00	27,000,000.00	15,617,400.00	25,600,000.00	25,600,000.00
220202	Utilities General	4,765,616.12	5,000,000.00	5,000,000.00	2,083,881.00	5,000,000.00	5,000,000.00
22020204	Satellites Broadcasting Access Charges	4,765,616.12	5,000,000.00	5,000,000.00	2,083,881.00	5,000,000.00	5,000,000.00
220203	Materials and Supplies - General	8,719,171.81	15,000,000.00	15,000,000.00	4,973,000.00	15,000,000.00	15,000,000.00
22020301	Office Materials and Consumables	4,862,171.81	10,000,000.00	10,000,000.00	3,508,000.00	10,000,000.00	10,000,000.00
22020305	Printing of Non-security Documents	2,738,000.00	2,000,000.00	2,000,000.00	700,000.00	2,000,000.00	2,000,000.00
22020307	Drugs, Vaccines & Medical Supplies	197,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020309	Uniforms & Other Clothing	922,000.00	2,000,000.00	2,000,000.00	765,000.00	2,000,000.00	2,000,000.00
220204	Maintenance Services - General	19,943,800.00	19,500,000.00	34,400,000.00	15,820,643.00	52,200,000.00	4,052,200,000.00

22020401	Maintenance of Motor Vehicles / Transport Eq	9,563,000.00	10,000,000.00	17,000,000.00	9,284,600.00	15,000,000.00	15,000,000.00
22020402	Maintenance of Office Furniture	8,502,800.00	5,000,000.00	10,000,000.00	6,346,043.00	8,000,000.00	8,000,000.00
22020403	Maintenance of Office Building / Residential Q	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020404	Maintenance of Office / IT Equipment	1,853,000.00	4,000,000.00	6,500,000.00	45,000.00	8,000,000.00	8,000,000.00
22020405	Maintenance of Plants / Generators	25,000.00	500,000.00	900,000.00	145,000.00	200,000.00	200,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020410	Maintenance of Street Lightings	0.00	0.00	0.00	0.00	0.00	4,000,000,000.00
22020424	Maintenance of Guest Houses and Lodges	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>142,500.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020501	Local Training	142,500.00	500,000.00	500,000.00	0.00	200,000.00	200,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>282,000.00</b>	<b>3,000,000.00</b>	<b>3,900,000.00</b>	<b>1,152,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020601	Security Services	132,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020603	Residential Rent	125,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020605	Cleaning and Fumigation Services	25,000.00	1,000,000.00	1,900,000.00	1,152,000.00	3,000,000.00	3,000,000.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>1,500,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>915,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020701	Financial Consulting	125,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020702	Information Technology Consulting	125,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020709	Auditing of Accounts	1,250,000.00	5,000,000.00	5,000,000.00	915,000.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>375,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	200,000.00	200,000.00
22020902	Insurance Premium	375,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>92,976,513.93</b>	<b>117,900,000.00</b>	<b>195,100,000.00</b>	<b>132,877,220.00</b>	<b>168,800,000.00</b>	<b>168,800,000.00</b>
22021001	Refreshment and Meals	14,488,650.00	20,000,000.00	38,000,000.00	28,704,220.00	34,800,000.00	34,800,000.00
22021002	Honorarium and Sitting Allowance Payments	22,664,400.00	20,000,000.00	38,000,000.00	26,447,800.00	30,000,000.00	30,000,000.00
22021003	Publicity and Advertisements	125,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021004	Medical Expenses	250,000.00	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00	1,000,000.00
22021008	Subscription to Professional Bodies / National	125,000.00	500,000.00	500,000.00	330,000.00	500,000.00	500,000.00
22021043	Official Presents and Souvenirs	165,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22021050	Official Ceremonies and Celebrations	50,000.00	900,000.00	900,000.00	0.00	1,000,000.00	1,000,000.00
22021054	Zonal Office Operational Expenses	52,810,463.93	67,000,000.00	108,200,000.00	72,875,200.00	90,000,000.00	90,000,000.00
22021057	Casual Workers	2,298,000.00	7,000,000.00	7,000,000.00	4,320,000.00	10,000,000.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>125,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
220401	Local Grants and Contributions	125,000.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22040109	Grants to Communities and NGOs	125,000.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>4,500,000.00</b>	<b>138,000,000.00</b>	<b>138,000,000.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>4,500,000.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>
230101	Purchase of Fixed Assets - General	0.00	21,000,000.00	21,000,000.00	4,500,000.00	63,000,000.00	63,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	15,000,000.00	15,000,000.00	4,500,000.00	20,000,000.00	20,000,000.00
23010112	Purchase Of Office Furniture and Fittings	0.00	6,000,000.00	6,000,000.00	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
23010114	Purchase Of Computer Printers	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23010132	Purchases Of Hilux	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
230201	Construction/Provision of Fixed Assets - General	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	8,000,000.00	8,000,000.00	0.00	27,000,000.00	27,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	8,000,000.00	8,000,000.00	0.00	21,000,000.00	21,000,000.00
23030122	Rehabilitation/Repairs of Wall Fence/Boundary	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
230501	Acquisition of Non-Tangible Asset	0.00	12,000,000.00	12,000,000.00	0.00	13,000,000.00	13,000,000.00
23050102	Computer Software Acquisition	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	2,000,000.00	2,000,000.00	0.00	13,000,000.00	13,000,000.00

2024 Performance Budget Allocation							
Category		2023 Performance		2024 Proposed Budget		2024 Approved Budget	
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
011100100100	Government House						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,330,627,311.19	2,610,500,000.00	2,610,500,000.00	1,003,230,887.96	3,933,200,000.00	4,733,200,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,330,627,311.19	2,610,500,000.00	2,610,500,000.00	1,003,230,887.96	3,933,200,000.00	4,733,200,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,330,627,311.19	2,610,500,000.00	2,610,500,000.00	1,003,230,887.96	3,933,200,000.00	4,733,200,000.00
011100100200	Deputy Governor's Office						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	251,146,823.95	388,600,000.00	558,600,000.00	427,719,423.65	419,874,000.00	419,874,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	251,146,823.95	388,600,000.00	558,600,000.00	427,719,423.65	419,874,000.00	419,874,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	251,146,823.95	388,600,000.00	558,600,000.00	427,719,423.65	419,874,000.00	419,874,000.00
011111300100	Directorate of Protocol						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	144,108,185.65	186,700,000.00	186,700,000.00	153,992,818.40	226,491,000.00	226,491,000.00
7013	GENERAL SERVICES	144,108,185.65	186,700,000.00	186,700,000.00	153,992,818.40	226,491,000.00	226,491,000.00
70133	OTHER GENERAL SERVICES	144,108,185.65	186,700,000.00	186,700,000.00	153,992,818.40	226,491,000.00	226,491,000.00
011101000100	Due Process & Project Monitoring Bureau						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	60,060,883.20	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	60,060,883.20	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	60,060,883.20	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	44,120,985.08	116,400,000.00	116,400,000.00	76,523,335.14	218,496,000.00	218,496,000.00
7047	OTHER INDUSTRIES	44,120,985.08	116,400,000.00	116,400,000.00	76,523,335.14	218,496,000.00	218,496,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	44,120,985.08	116,400,000.00	116,400,000.00	76,523,335.14	218,496,000.00	218,496,000.00
011103700100	Pilgrim Welfare Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	434,264,014.46	538,300,000.00	538,300,000.00	96,830,031.30	625,653,000.00	1,683,453,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	434,264,014.46	538,300,000.00	538,300,000.00	96,830,031.30	625,653,000.00	1,683,453,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	434,264,014.46	538,300,000.00	538,300,000.00	96,830,031.30	625,653,000.00	1,683,453,000.00
011100800100	Jigawa State Agency for the Control of AIDS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	92,790,959.00	51,470,000.00	51,470,000.00	4,955,500.00	253,600,000.00	253,600,000.00
7074	PUBLIC HEALTH SERVICES	92,790,959.00	51,470,000.00	51,470,000.00	4,955,500.00	253,600,000.00	253,600,000.00
70741	PUBLIC HEALTH SERVICES	92,790,959.00	51,470,000.00	51,470,000.00	4,955,500.00	253,600,000.00	253,600,000.00
710	SOCIAL PROTECTION	9,778,091.67	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	9,778,091.67	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	9,778,091.67	0.00	0.00	0.00	0.00	0.00
011100900100	Jigawa State Agricultural Research Institute						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	143,335,727.17	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	143,335,727.17	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	143,335,727.17	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	26,629,955.49	219,000,000.00	219,000,000.00	91,544,673.84	3,018,554,000.00	3,018,554,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	26,629,955.49	129,000,000.00	129,000,000.00	91,544,673.84	168,554,000.00	168,554,000.00
70421	AGRICULTURE	26,629,955.49	129,000,000.00	129,000,000.00	91,544,673.84	168,554,000.00	168,554,000.00
7048	R & D ECONOMIC AFFAIRS	0.00	90,000,000.00	90,000,000.00	0.00	2,850,000,000.00	2,850,000,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	0.00	90,000,000.00	90,000,000.00	0.00	2,850,000,000.00	2,850,000,000.00
016100100100	Office of the SSG Admin & Finance Directorate						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,883,673,990.24	1,290,593,000.00	2,051,593,000.00	1,958,661,226.54	2,845,525,000.00	2,845,525,000.00
7013	GENERAL SERVICES	1,883,673,990.24	1,290,593,000.00	2,051,593,000.00	1,958,661,226.54	2,845,525,000.00	2,845,525,000.00
70133	OTHER GENERAL SERVICES	1,883,673,990.24	1,290,593,000.00	2,051,593,000.00	1,958,661,226.54	2,845,525,000.00	2,845,525,000.00
710	SOCIAL PROTECTION	9,094,987.82	149,967,000.00	149,967,000.00	0.00	30,620,000.00	30,620,000.00
7102	OLD AGE	9,094,987.82	149,967,000.00	149,967,000.00	0.00	30,620,000.00	30,620,000.00
71021	OLD AGE	9,094,987.82	149,967,000.00	149,967,000.00	0.00	30,620,000.00	30,620,000.00
016102100200	Liaison Office Kaduna						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	7,898,787.10	9,615,000.00	9,615,000.00	3,941,962.20	11,200,000.00	11,200,000.00
7013	GENERAL SERVICES	7,898,787.10	9,615,000.00	9,615,000.00	3,941,962.20	11,200,000.00	11,200,000.00
70133	OTHER GENERAL SERVICES	7,898,787.10	9,615,000.00	9,615,000.00	3,941,962.20	11,200,000.00	11,200,000.00
016102100300	Liaison Office Lagos						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget

701	GENERAL PUBLIC SERVICES	10,723,594.68	15,550,000.00	15,550,000.00	9,580,670.45	17,040,000.00	17,040,000.00
7013	GENERAL SERVICES	10,723,594.68	15,550,000.00	15,550,000.00	9,580,670.45	17,040,000.00	17,040,000.00
70133	OTHER GENERAL SERVICES	10,723,594.68	15,550,000.00	15,550,000.00	9,580,670.45	17,040,000.00	17,040,000.00
<b>016102100400</b> <b>Liaison Office Kano</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	608,445.21	1,440,000.00	1,440,000.00	903,000.00	3,600,000.00	3,600,000.00
7013	GENERAL SERVICES	608,445.21	1,440,000.00	1,440,000.00	903,000.00	3,600,000.00	3,600,000.00
70133	OTHER GENERAL SERVICES	608,445.21	1,440,000.00	1,440,000.00	903,000.00	3,600,000.00	3,600,000.00
<b>016102100500</b> <b>Liaison Office Abuja</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	45,961,413.30	69,900,000.00	69,900,000.00	21,195,900.23	105,700,000.00	105,700,000.00
7013	GENERAL SERVICES	45,961,413.30	69,900,000.00	69,900,000.00	21,195,900.23	105,700,000.00	105,700,000.00
70133	OTHER GENERAL SERVICES	45,961,413.30	69,900,000.00	69,900,000.00	21,195,900.23	105,700,000.00	105,700,000.00
<b>016100200100</b> <b>Chieftaincy &amp; Religious Affairs Department</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
706	HOUSING AND COMMUNITY AMMENITIES	1,144,028,093.22	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	1,144,028,093.22	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	1,144,028,093.22	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	208,779,263.79	292,500,000.00	462,500,000.00	22,698,559.80	452,396,000.00	452,396,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	208,779,263.79	292,500,000.00	462,500,000.00	22,698,559.80	452,396,000.00	452,396,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	208,779,263.79	292,500,000.00	462,500,000.00	22,698,559.80	452,396,000.00	452,396,000.00
709	EDUCATION	0.00	2,678,000,000.00	2,678,000,000.00	1,628,186,090.43	2,800,000,000.00	2,479,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	2,678,000,000.00	2,678,000,000.00	1,628,186,090.43	2,800,000,000.00	2,479,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	2,678,000,000.00	2,678,000,000.00	1,628,186,090.43	2,800,000,000.00	2,479,000,000.00
<b>016100300100</b> <b>Research, Evaluation and Political Affairs Directorate</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	31,506,249.10	149,700,000.00	149,700,000.00	122,234,409.16	163,952,000.00	163,952,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	26,849,762.30	149,700,000.00	149,700,000.00	122,234,409.16	163,952,000.00	163,952,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	26,849,762.30	149,700,000.00	149,700,000.00	122,234,409.16	163,952,000.00	163,952,000.00
7015	R&D GENERAL PUBLIC SERVICES	4,656,486.80	0.00	0.00	0.00	0.00	0.00
70151	R&D GENERAL PUBLIC SERVICES	4,656,486.80	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	0.00	0.00	0.00	45,830,000.00	45,830,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	0.00	45,830,000.00	45,830,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	0.00	45,830,000.00	45,830,000.00
<b>016100400100</b> <b>Special Service Directorate</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	666,544,754.24	898,500,000.00	1,048,500,000.00	833,603,197.07	1,638,329,000.00	1,638,329,000.00
7013	GENERAL SERVICES	88,369,124.32	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	88,369,124.32	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	578,175,629.92	898,500,000.00	1,048,500,000.00	833,603,197.07	1,638,329,000.00	1,638,329,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	578,175,629.92	898,500,000.00	1,048,500,000.00	833,603,197.07	1,638,329,000.00	1,638,329,000.00
703	PUBLIC ORDER AND SAFETY	0.00	139,500,000.00	139,500,000.00	0.00	24,500,000.00	24,500,000.00
7031	POLICE SERVICES	0.00	129,500,000.00	129,500,000.00	0.00	24,500,000.00	24,500,000.00
70311	POLICE SERVICES	0.00	129,500,000.00	129,500,000.00	0.00	24,500,000.00	24,500,000.00
7032	FIRE PROTECTION SERVICES	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
<b>016100500100</b> <b>Council Affairs Department</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	6,880,595.20	11,200,000.00	11,200,000.00	5,352,413.00	12,000,000.00	12,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,532,639.00	11,200,000.00	11,200,000.00	5,352,413.00	12,000,000.00	12,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,532,639.00	11,200,000.00	11,200,000.00	5,352,413.00	12,000,000.00	12,000,000.00
7013	GENERAL SERVICES	347,956.20	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	347,956.20	0.00	0.00	0.00	0.00	0.00
<b>016100600100</b> <b>Jigawa State Hisbah Board</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	2,312,000.00	2,312,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	2,312,000.00	2,312,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	2,312,000.00	2,312,000.00
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
709	EDUCATION	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00

Financial Performance Report - January to September 2023							
Category		2022 Full Year Actuals		2023 Original Budget		2023 Revised Budget	
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
016200100100	Ministry of Special Duties						
701	GENERAL PUBLIC SERVICES	0.00	0.00	53,300,000.00	0.00	164,120,000.00	164,120,000.00
7013	GENERAL SERVICES	0.00	0.00	53,300,000.00	0.00	164,120,000.00	164,120,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	53,300,000.00	0.00	138,000,000.00	138,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	26,120,000.00	26,120,000.00
016200200100	State Emergency Management Agency						
710	SOCIAL PROTECTION	0.00	330,800,000.00	4,330,800,000.00	1,796,027,364.05	1,157,280,000.00	1,157,280,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	330,800,000.00	4,330,800,000.00	1,796,027,364.05	1,157,280,000.00	1,157,280,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	330,800,000.00	4,330,800,000.00	1,796,027,364.05	1,157,280,000.00	1,157,280,000.00
016200300100	Guidance and Counselling Department						
701	GENERAL PUBLIC SERVICES	34,852,097.18	27,100,000.00	27,100,000.00	18,761,559.00	34,100,000.00	34,100,000.00
7013	GENERAL SERVICES	34,852,097.18	27,100,000.00	27,100,000.00	18,761,559.00	34,100,000.00	34,100,000.00
70131	GENERAL PERSONNEL SERVICES	34,852,097.18	27,100,000.00	27,100,000.00	18,761,559.00	34,100,000.00	34,100,000.00
011200300100	State House of Assembly						
701	GENERAL PUBLIC SERVICES	2,722,078,942.86	4,417,616,000.00	4,617,616,000.00	1,982,054,683.54	4,336,000,000.00	6,960,400,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,722,078,942.86	4,417,616,000.00	4,617,616,000.00	1,982,054,683.54	4,336,000,000.00	6,960,400,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,722,078,942.86	4,417,616,000.00	4,617,616,000.00	1,982,054,683.54	4,336,000,000.00	6,960,400,000.00
710	SOCIAL PROTECTION	0.00	101,584,000.00	101,584,000.00	0.00	0.00	0.00
7102	OLD AGE	0.00	101,584,000.00	101,584,000.00	0.00	0.00	0.00
71021	OLD AGE	0.00	101,584,000.00	101,584,000.00	0.00	0.00	0.00
011200400100	Assembly Service Commission						
701	GENERAL PUBLIC SERVICES	37,464,009.37	137,700,000.00	137,700,000.00	29,574,579.23	123,291,000.00	212,891,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	16,608,986.37	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,608,986.37	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	20,855,023.00	137,700,000.00	137,700,000.00	29,574,579.23	123,291,000.00	212,891,000.00
70131	GENERAL PERSONNEL SERVICES	20,855,023.00	137,700,000.00	137,700,000.00	29,574,579.23	123,291,000.00	212,891,000.00
012500100100	Office of the Head of State Civil Service						
701	GENERAL PUBLIC SERVICES	554,490,038.35	816,288,000.00	916,288,000.00	396,626,386.28	1,128,588,000.00	1,128,588,000.00
7013	GENERAL SERVICES	554,490,038.35	816,288,000.00	916,288,000.00	396,626,386.28	1,128,588,000.00	1,128,588,000.00
70131	GENERAL PERSONNEL SERVICES	554,490,038.35	816,288,000.00	916,288,000.00	396,626,386.28	1,128,588,000.00	1,128,588,000.00
710	SOCIAL PROTECTION	70,000.00	8,012,000.00	8,012,000.00	660,000.00	8,012,000.00	8,012,000.00
7102	OLD AGE	0.00	4,012,000.00	4,012,000.00	240,000.00	4,012,000.00	4,012,000.00
71021	OLD AGE	0.00	4,012,000.00	4,012,000.00	240,000.00	4,012,000.00	4,012,000.00
7103	SURVIVORS	70,000.00	4,000,000.00	4,000,000.00	420,000.00	4,000,000.00	4,000,000.00
71031	SURVIVORS	70,000.00	4,000,000.00	4,000,000.00	420,000.00	4,000,000.00	4,000,000.00
012500100200	Establishment and Service Matters Directorate						
701	GENERAL PUBLIC SERVICES	526,009,501.91	540,900,000.00	540,900,000.00	377,252,643.19	496,887,000.00	496,887,000.00
7013	GENERAL SERVICES	526,009,501.91	540,900,000.00	540,900,000.00	377,252,643.19	496,887,000.00	496,887,000.00
70131	GENERAL PERSONNEL SERVICES	526,009,501.91	540,900,000.00	540,900,000.00	377,252,643.19	496,887,000.00	496,887,000.00
012500100300	Manpower Development and Training Directorate						
701	GENERAL PUBLIC SERVICES	67,789,024.12	70,000,000.00	70,000,000.00	48,043,500.00	96,000,000.00	96,000,000.00
7013	GENERAL SERVICES	67,789,024.12	70,000,000.00	70,000,000.00	48,043,500.00	96,000,000.00	96,000,000.00
70131	GENERAL PERSONNEL SERVICES	67,789,024.12	70,000,000.00	70,000,000.00	48,043,500.00	96,000,000.00	96,000,000.00
012500100400	Directorate of Salary and Pension Administration						
701	GENERAL PUBLIC SERVICES	638,868,043.11	547,000,000.00	647,000,000.00	224,039,081.15	682,278,000.00	682,278,000.00
7013	GENERAL SERVICES	638,868,043.11	547,000,000.00	647,000,000.00	224,039,081.15	682,278,000.00	682,278,000.00
70131	GENERAL PERSONNEL SERVICES	638,868,043.11	547,000,000.00	647,000,000.00	224,039,081.15	682,278,000.00	682,278,000.00
706	HOUSING AND COMMUNITY AMMENITIES	6,885,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	6,885,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	6,885,000.00	0.00	0.00	0.00	0.00	0.00
012500100500	Manpower Development Institute						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget

701	GENERAL PUBLIC SERVICES	43,929,123.82	146,400,000.00	146,400,000.00	74,583,594.00	804,707,000.00	804,707,000.00
7013	GENERAL SERVICES	43,929,123.82	146,400,000.00	146,400,000.00	74,583,594.00	804,707,000.00	804,707,000.00
70131	GENERAL PERSONNEL SERVICES	43,929,123.82	146,400,000.00	146,400,000.00	74,583,594.00	804,707,000.00	804,707,000.00
709	EDUCATION	41,960,009.00	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	41,960,009.00	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	41,960,009.00	0.00	0.00	0.00	0.00	0.00
<b>012500200100</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
710	SOCIAL PROTECTION	650,620,918.70	1,010,000,000.00	1,010,000,000.00	409,476,414.81	860,000,000.00	860,000,000.00
7102	OLD AGE	575,032,525.28	860,000,000.00	860,000,000.00	406,657,262.77	810,000,000.00	810,000,000.00
71021	OLD AGE	575,032,525.28	860,000,000.00	860,000,000.00	406,657,262.77	810,000,000.00	810,000,000.00
7103	SURVIVORS	75,588,393.42	150,000,000.00	150,000,000.00	2,819,152.04	50,000,000.00	50,000,000.00
71031	SURVIVORS	75,588,393.42	150,000,000.00	150,000,000.00	2,819,152.04	50,000,000.00	50,000,000.00
<b>014000100100</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	78,899,530.58	110,100,000.00	174,100,000.00	63,653,190.86	319,100,000.00	319,100,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	78,899,530.58	110,100,000.00	174,100,000.00	63,653,190.86	319,100,000.00	319,100,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	78,899,530.58	110,100,000.00	174,100,000.00	63,653,190.86	319,100,000.00	319,100,000.00
<b>014000200100</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	274,639,933.14	279,500,000.00	379,500,000.00	266,158,553.61	484,890,000.00	484,890,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	270,160,186.66	279,500,000.00	379,500,000.00	266,158,553.61	484,890,000.00	484,890,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	270,160,186.66	279,500,000.00	379,500,000.00	266,158,553.61	484,890,000.00	484,890,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	4,479,746.49	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	4,479,746.49	0.00	0.00	0.00	0.00	0.00
<b>014000300100</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	20,000,000.00	75,000,000.00	0.00	70,000,000.00	70,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
7013	GENERAL SERVICES	0.00	20,000,000.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	20,000,000.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00
<b>014700100100</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	28,359,268.70	44,000,000.00	59,000,000.00	29,778,399.33	72,395,000.00	72,395,000.00
7013	GENERAL SERVICES	28,359,268.70	44,000,000.00	59,000,000.00	29,778,399.33	72,395,000.00	72,395,000.00
70131	GENERAL PERSONNEL SERVICES	28,359,268.70	44,000,000.00	59,000,000.00	29,778,399.33	72,395,000.00	72,395,000.00
<b>014800100100</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	47,484,477.65	51,500,000.00	51,500,000.00	22,076,584.00	1,826,917,000.00	1,826,917,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	47,484,477.65	51,500,000.00	51,500,000.00	22,076,584.00	1,876,917,000.00	1,876,917,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	47,484,477.65	51,500,000.00	51,500,000.00	22,076,584.00	1,876,917,000.00	1,876,917,000.00
<b>014900100100</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	446,701,456.94	556,600,000.00	653,600,000.00	384,187,778.62	974,417,000.00	974,417,000.00
7013	GENERAL SERVICES	446,701,456.94	556,600,000.00	653,600,000.00	384,187,778.62	974,417,000.00	974,417,000.00
70131	GENERAL PERSONNEL SERVICES	446,701,456.94	556,600,000.00	653,600,000.00	384,187,778.62	974,417,000.00	974,417,000.00
<b>021500100100</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
704	ECONOMIC AFFAIRS	456,029,259.02	1,606,600,000.00	1,856,600,000.00	278,157,653.45	3,082,400,000.00	4,832,400,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	456,029,259.02	1,606,600,000.00	1,856,600,000.00	278,157,653.45	3,082,400,000.00	4,832,400,000.00
70421	AGRICULTURE	456,029,259.02	1,591,600,000.00	1,841,600,000.00	278,157,653.45	3,082,400,000.00	4,832,400,000.00
70423	FISHING AND HUNTING	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
<b>021510200100</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
704	ECONOMIC AFFAIRS	1,158,447,448.78	3,834,366,000.00	3,855,366,000.00	264,457,886.32	8,922,900,000.00	8,922,900,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,158,447,448.78	3,834,366,000.00	3,855,366,000.00	264,457,886.32	8,922,900,000.00	8,922,900,000.00

70421	AGRICULTURE	1,158,447,448.78	3,834,366,000.00	3,855,366,000.00	264,457,886.32	8,922,900,000.00	8,922,900,000.00
710	SOCIAL PROTECTION	0.00	1,456,300,000.00	1,456,300,000.00	13,640,310.00	2,500,000,000.00	2,500,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	1,456,300,000.00	1,456,300,000.00	13,640,310.00	2,500,000,000.00	2,500,000,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	1,456,300,000.00	1,456,300,000.00	13,640,310.00	2,500,000,000.00	2,500,000,000.00
<b>021511500100</b>	<b>Farmers And Herdsman Board</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
704	ECONOMIC AFFAIRS	35,226,051.98	363,100,000.00	363,100,000.00	36,419,589.23	363,464,000.00	363,464,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	35,226,051.98	363,100,000.00	363,100,000.00	36,419,589.23	363,464,000.00	363,464,000.00
70421	AGRICULTURE	35,226,051.98	363,100,000.00	363,100,000.00	36,419,589.23	363,464,000.00	363,464,000.00
<b>022000100100</b>	<b>Ministry of Finance</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	1,765,959,715.56	2,403,100,000.00	6,703,100,000.00	3,167,320,582.04	3,730,100,000.00	3,730,100,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,765,959,715.56	2,403,100,000.00	6,703,100,000.00	3,167,320,582.04	3,730,100,000.00	3,730,100,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,765,959,715.56	2,403,100,000.00	6,703,100,000.00	3,167,320,582.04	3,730,100,000.00	3,730,100,000.00
<b>022000700100</b>	<b>Office of the Accountant General</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	1,475,018,011.47	87,900,000.00	87,900,000.00	46,022,975.00	621,000,000.00	621,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,435,014,001.47	33,900,000.00	33,900,000.00	6,018,965.00	569,000,000.00	569,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,435,014,001.47	33,900,000.00	33,900,000.00	6,018,965.00	569,000,000.00	569,000,000.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	40,004,010.00	54,000,000.00	54,000,000.00	40,004,010.00	52,000,000.00	52,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	40,004,010.00	54,000,000.00	54,000,000.00	40,004,010.00	52,000,000.00	52,000,000.00
710	SOCIAL PROTECTION	0.00	1,600,000,000.00	2,600,000,000.00	839,683,735.35	2,000,000,000.00	2,000,000,000.00
7102	OLD AGE	0.00	1,600,000,000.00	2,600,000,000.00	839,683,735.35	2,000,000,000.00	2,000,000,000.00
71021	OLD AGE	0.00	1,600,000,000.00	2,600,000,000.00	839,683,735.35	2,000,000,000.00	2,000,000,000.00
<b>022000700200</b>	<b>Treasury Department (Stabilization Fund Provision)</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	15,416,666.67	200,000,000.00	200,000,000.00	138,750,000.03	720,000,000.00	720,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	15,416,666.67	200,000,000.00	200,000,000.00	138,750,000.03	720,000,000.00	720,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	15,416,666.67	200,000,000.00	200,000,000.00	138,750,000.03	720,000,000.00	720,000,000.00
<b>022000200100</b>	<b>Debt Management Unit</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	5,139,107,488.40	5,000,000,000.00	5,000,000,000.00	5,974,049,587.61	6,800,000,000.00	6,800,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	5,139,107,488.40	5,000,000,000.00	5,000,000,000.00	5,974,049,587.61	6,800,000,000.00	6,800,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	5,139,107,488.40	5,000,000,000.00	5,000,000,000.00	5,974,049,587.61	6,800,000,000.00	6,800,000,000.00
<b>022000800100</b>	<b>State Internal Revenue Service</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	127,826,338.80	177,328,000.00	177,328,000.00	45,760,167.02	190,939,000.00	290,939,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	127,826,338.80	177,328,000.00	177,328,000.00	45,760,167.02	190,939,000.00	290,939,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	127,826,338.80	177,328,000.00	177,328,000.00	45,760,167.02	190,939,000.00	290,939,000.00
<b>023800100100</b>	<b>Ministry of Budget and Economic Planning</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	97,890,800.25	1,667,500,000.00	5,248,500,000.00	31,859,014.10	11,411,549,000.00	7,301,549,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	365,500,000.00	389,500,000.00	0.00	1,190,000,000.00	1,090,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	365,500,000.00	389,500,000.00	0.00	1,190,000,000.00	1,090,000,000.00
7013	GENERAL SERVICES	97,890,800.25	1,302,000,000.00	4,859,000,000.00	31,859,014.10	10,221,549,000.00	6,211,549,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	97,890,800.25	1,302,000,000.00	4,859,000,000.00	31,859,014.10	10,221,549,000.00	6,211,549,000.00
<b>023800100200</b>	<b>Economic Planning Board</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	12,567,500.00	18,000,000.00	28,000,000.00	3,755,550.00	30,000,000.00	30,000,000.00
7013	GENERAL SERVICES	12,567,500.00	18,000,000.00	28,000,000.00	3,755,550.00	30,000,000.00	30,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	12,567,500.00	18,000,000.00	28,000,000.00	3,755,550.00	30,000,000.00	30,000,000.00
<b>023800100300</b>	<b>Jigawa State Residents Identity Management Agency (JISRIMA)</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>23 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	552,812,000.00	552,812,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00

7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	52,812,000.00	52,812,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	0.00	52,812,000.00	52,812,000.00
023800100400	Jigawa State Social Investment Program Agency (JSSIPA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	0.00	100,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	0.00	0.00	100,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	0.00	100,000,000.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	0.00	10,000,000.00
7107	SOCIAL EXCLUSION N.E.C	0.00	0.00	0.00	0.00	0.00	10,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	0.00	0.00	0.00	0.00	10,000,000.00
023800200100	Jigawa State Bureau of Statistics						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	23,533,803.90	89,600,000.00	89,600,000.00	33,052,959.02	239,454,000.00	239,454,000.00
7013	GENERAL SERVICES	23,533,803.90	89,600,000.00	89,600,000.00	33,052,959.02	239,454,000.00	239,454,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	23,533,803.90	89,600,000.00	89,600,000.00	33,052,959.02	239,454,000.00	239,454,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	679,374,324.01	2,669,990,000.00	2,759,990,000.00	572,944,604.16	4,721,071,000.00	4,729,194,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	679,374,324.01	2,649,990,000.00	2,723,990,000.00	572,944,604.16	4,721,071,000.00	4,729,194,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	679,374,324.01	2,649,990,000.00	2,723,990,000.00	572,944,604.16	4,721,071,000.00	4,729,194,000.00
7047	OTHER INDUSTRIES	0.00	20,000,000.00	36,000,000.00	0.00	0.00	0.00
70473	Tourism	0.00	20,000,000.00	36,000,000.00	0.00	0.00	0.00
022200200100	Mineral Resources Development Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	15,239,678.79	59,855,000.00	59,855,000.00	18,676,832.95	203,472,000.00	203,472,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	15,239,678.79	59,855,000.00	59,855,000.00	18,676,832.95	203,472,000.00	203,472,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	15,239,678.79	59,855,000.00	59,855,000.00	18,676,832.95	203,472,000.00	203,472,000.00
022200300100	State Investment Promotion Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	61,113,836.46	113,373,000.00	113,373,000.00	8,648,175.00	186,502,000.00	186,502,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	61,113,836.46	113,373,000.00	113,373,000.00	8,648,175.00	186,502,000.00	186,502,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	61,113,836.46	113,373,000.00	113,373,000.00	8,648,175.00	186,502,000.00	186,502,000.00
022700100100	Jigawa State Youth Empowerment and Employment						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	49,477.61	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	49,477.61	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	49,477.61	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	1,387,897,341.02	159,000,000.00	109,000,000.00	3,000,000.00	587,000,000.00	587,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,387,897,341.02	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,387,897,341.02	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	159,000,000.00	109,000,000.00	3,000,000.00	587,000,000.00	587,000,000.00
70421	AGRICULTURE	0.00	159,000,000.00	109,000,000.00	3,000,000.00	587,000,000.00	587,000,000.00
710	SOCIAL PROTECTION	77,714,441.53	1,014,700,000.00	1,351,700,000.00	394,876,371.90	3,655,450,000.00	4,541,450,000.00
7105	UNEMPLOYMENT	77,714,441.53	86,700,000.00	86,700,000.00	55,692,371.90	128,640,000.00	128,640,000.00
71051	LINEEMPLOYMENT	77,714,441.53	86,700,000.00	86,700,000.00	55,692,371.90	128,640,000.00	128,640,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	928,000,000.00	1,265,000,000.00	339,184,000.00	3,526,810,000.00	4,412,810,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	928,000,000.00	1,265,000,000.00	339,184,000.00	3,526,810,000.00	4,412,810,000.00
023400100100	Ministry of Works & Transport						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	19,197,289,814.83	17,604,650,000.00	40,363,650,000.00	26,205,852,405.41	37,397,438,000.00	31,907,438,000.00
7043	FUEL AND ENERGY	375,588,691.39	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	375,588,691.39	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	18,821,701,123.44	17,604,650,000.00	40,363,650,000.00	26,205,852,405.41	37,397,438,000.00	31,907,438,000.00
70451	ROAD TRANSPORT	18,821,701,123.44	17,354,650,000.00	40,213,650,000.00	26,205,852,405.41	36,947,438,000.00	31,457,438,000.00
70454	AIR TRANSPORT	0.00	250,000,000.00	150,000,000.00	0.00	450,000,000.00	450,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	500,000,000.00	1,360,000,000.00	129,930,451.03	4,841,000,000.00	4,036,977,000.00
7064	STREET LIGHTING	0.00	500,000,000.00	1,360,000,000.00	129,930,451.03	4,841,000,000.00	4,036,977,000.00
70641	STREET LIGHTING	0.00	500,000,000.00	1,360,000,000.00	129,930,451.03	4,841,000,000.00	4,036,977,000.00
023400400100	Jigawa Roads Maintenance Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,568,893,471.70	5,630,110,000.00	7,638,110,000.00	5,086,378,708.97	3,432,489,000.00	3,132,489,000.00
7045	TRANSPORT	1,568,893,471.70	5,630,110,000.00	7,638,110,000.00	5,086,378,708.97	3,432,489,000.00	3,132,489,000.00

70451	ROAD TRANSPORT	1,568,893,471.70	5,630,110,000.00	7,638,110,000.00	5,086,378,708.97	3,432,489,000.00	3,132,489,000.00
<b>023400800100</b>	Rural Electricity Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	595,609,860.17	2,064,510,000.00	2,224,510,000.00	932,335,888.90	1,729,027,000.00	1,629,027,000.00
7043	FUEL AND ENERGY	595,609,860.17	2,064,510,000.00	2,224,510,000.00	932,335,888.90	1,729,027,000.00	1,629,027,000.00
70435	ELECTRICITY	595,609,860.17	2,064,510,000.00	2,224,510,000.00	932,335,888.90	1,729,027,000.00	1,629,027,000.00
<b>023400900100</b>	Fire Service Directorate						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	85,954,837.44	415,200,000.00	415,200,000.00	64,554,441.75	293,847,000.00	293,847,000.00
7032	FIRE PROTECTION SERVICES	85,954,837.44	415,200,000.00	415,200,000.00	64,554,441.75	293,847,000.00	293,847,000.00
70321	FIRE PROTECTION SERVICES	85,954,837.44	415,200,000.00	415,200,000.00	64,554,441.75	293,847,000.00	293,847,000.00
<b>025200100100</b>	Ministry of Water Resources						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,648,581,105.51	3,422,660,000.00	3,459,660,000.00	2,901,369,999.42	5,559,311,000.00	5,559,311,000.00
7063	WATER SUPPLY	2,648,581,105.51	3,422,660,000.00	3,459,660,000.00	2,901,369,999.42	5,559,311,000.00	5,559,311,000.00
70631	WATER SUPPLY	2,648,581,105.51	3,422,660,000.00	3,459,660,000.00	2,901,369,999.42	5,559,311,000.00	5,559,311,000.00
<b>025210200100</b>	Jigawa state Water Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	767,122,281.18	1,162,372,000.00	1,682,372,000.00	399,903,278.19	1,145,136,000.00	1,145,136,000.00
7063	WATER SUPPLY	767,122,281.18	1,162,372,000.00	1,682,372,000.00	399,903,278.19	1,145,136,000.00	1,145,136,000.00
70631	WATER SUPPLY	767,122,281.18	1,162,372,000.00	1,682,372,000.00	399,903,278.19	1,145,136,000.00	1,145,136,000.00
<b>025210300100</b>	Rural Water Supply and Sanitation Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,253,323,743.46	2,584,510,000.00	2,584,510,000.00	199,099,459.63	2,042,074,000.00	2,452,574,000.00
7063	WATER SUPPLY	1,253,323,743.46	2,584,510,000.00	2,584,510,000.00	199,099,459.63	2,042,074,000.00	2,452,574,000.00
70631	WATER SUPPLY	1,253,323,743.46	2,584,510,000.00	2,584,510,000.00	199,099,459.63	2,042,074,000.00	2,452,574,000.00
<b>025210400100</b>	Small Town Water Supply Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,721,828,078.90	2,460,201,000.00	3,380,201,000.00	2,094,706,892.40	1,710,527,000.00	1,822,427,000.00
7063	WATER SUPPLY	1,721,828,078.90	2,460,201,000.00	3,380,201,000.00	2,094,706,892.40	1,710,527,000.00	1,822,427,000.00
70631	WATER SUPPLY	1,721,828,078.90	2,460,201,000.00	3,380,201,000.00	2,094,706,892.40	1,710,527,000.00	1,822,427,000.00
<b>026000100100</b>	Ministry of Lands, Housing, Urban & Regional Planning Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	681,771,004.78	531,299,000.00	531,299,000.00	103,873,530.70	1,447,153,000.00	1,447,153,000.00
7061	HOUSING DEVELOPMENT	681,771,004.78	531,299,000.00	531,299,000.00	103,873,530.70	1,447,153,000.00	1,447,153,000.00
70611	HOUSING DEVELOPMENT	681,771,004.78	531,299,000.00	531,299,000.00	103,873,530.70	1,447,153,000.00	1,447,153,000.00
<b>026000200100</b>	Jigawa State Housing Authority						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	403,836,235.36	484,482,000.00	484,482,000.00	296,271,826.93	2,823,636,000.00	2,823,636,000.00
7061	HOUSING DEVELOPMENT	403,836,235.36	484,482,000.00	484,482,000.00	296,271,826.93	2,823,636,000.00	2,823,636,000.00
70611	HOUSING DEVELOPMENT	403,836,235.36	484,482,000.00	484,482,000.00	296,271,826.93	2,823,636,000.00	2,823,636,000.00
<b>026000300100</b>	Urban Development Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	121,918,693.09	176,806,000.00	176,806,000.00	66,416,498.47	436,317,000.00	436,317,000.00
7061	HOUSING DEVELOPMENT	63,993,175.59	94,073,000.00	94,073,000.00	13,584,861.00	349,070,000.00	349,070,000.00
7062	COMMUNITY DEVELOPMENT	57,925,517.50	82,733,000.00	82,733,000.00	52,831,637.47	87,247,000.00	87,247,000.00
70621	COMMUNITY DEVELOPMENT	57,925,517.50	82,733,000.00	82,733,000.00	52,831,637.47	87,247,000.00	87,247,000.00
<b>026000400100</b>	Dutse Capital Development Authority (DCDA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	240,000,000.00	240,000,000.00	0.00	165,000,000.00	165,000,000.00
7047	OTHER INDUSTRIES	0.00	240,000,000.00	240,000,000.00	0.00	165,000,000.00	165,000,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	0.00	240,000,000.00	240,000,000.00	0.00	165,000,000.00	165,000,000.00
705	ENVIRONMENTAL PROTECTION	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	162,886,307.53	192,000,000.00	192,000,000.00	99,660,322.67	191,219,000.00	191,219,000.00
7062	COMMUNITY DEVELOPMENT	162,886,307.53	192,000,000.00	192,000,000.00	99,660,322.67	191,219,000.00	191,219,000.00
70621	COMMUNITY DEVELOPMENT	162,886,307.53	192,000,000.00	192,000,000.00	99,660,322.67	191,219,000.00	191,219,000.00
708	RECREATION, CULTURE AND RELIGION	0.00	107,000,000.00	107,000,000.00	0.00	376,000,000.00	376,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	77,000,000.00	77,000,000.00	0.00	376,000,000.00	376,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	77,000,000.00	77,000,000.00	0.00	376,000,000.00	376,000,000.00
7082	CULTURAL SERVICES	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00

70821	CULTURAL SERVICES	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
031800500100	High Court of Justice						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	736,623,695.56	1,274,016,000.00	1,611,916,000.00	674,388,008.78	1,760,596,000.00	1,760,596,000.00
7033	LAW COURTS	736,623,695.56	1,274,016,000.00	1,611,916,000.00	674,388,008.78	1,760,596,000.00	1,760,596,000.00
70331	LAW COURTS	736,623,695.56	1,274,016,000.00	1,611,916,000.00	674,388,008.78	1,760,596,000.00	1,760,596,000.00
031800600100	Sharia Court of Appeal						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	962,369,687.99	2,217,300,000.00	2,297,300,000.00	801,823,238.93	2,644,302,000.00	2,644,302,000.00
7033	LAW COURTS	962,369,687.99	2,217,300,000.00	2,297,300,000.00	801,823,238.93	2,644,302,000.00	2,644,302,000.00
70331	LAW COURTS	962,369,687.99	2,217,300,000.00	2,297,300,000.00	801,823,238.93	2,644,302,000.00	2,644,302,000.00
031801100100	Judicial Service Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	176,939,000.00	192,873,370.00	66,318,551.56	182,812,000.00	182,812,000.00
7013	GENERAL SERVICES	0.00	176,939,000.00	192,873,370.00	66,318,551.56	182,812,000.00	182,812,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	176,939,000.00	192,873,370.00	66,318,551.56	182,812,000.00	182,812,000.00
703	PUBLIC ORDER AND SAFETY	129,306,671.45	20,000,000.00	136,200,000.00	32,250,537.50	163,312,000.00	163,312,000.00
7033	LAW COURTS	129,306,671.45	20,000,000.00	136,200,000.00	32,250,537.50	163,312,000.00	163,312,000.00
70331	LAW COURTS	129,306,671.45	20,000,000.00	136,200,000.00	32,250,537.50	163,312,000.00	163,312,000.00
710	SOCIAL PROTECTION	375,142.00	10,711,000.00	7,276,630.00	0.00	10,000,000.00	10,000,000.00
7102	OLD AGE	375,142.00	10,711,000.00	7,276,630.00	0.00	10,000,000.00	10,000,000.00
71021	OLD AGE	375,142.00	10,711,000.00	7,276,630.00	0.00	10,000,000.00	10,000,000.00
032600100100	Ministry of Justice						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	45,000,000.00	95,000,000.00	36,488,044.00	94,400,000.00	94,400,000.00
7013	GENERAL SERVICES	0.00	45,000,000.00	95,000,000.00	36,488,044.00	94,400,000.00	94,400,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	45,000,000.00	95,000,000.00	36,488,044.00	94,400,000.00	94,400,000.00
703	PUBLIC ORDER AND SAFETY	196,301,003.90	216,000,000.00	216,000,000.00	110,526,991.08	216,300,000.00	216,300,000.00
7033	LAW COURTS	196,301,003.90	216,000,000.00	216,000,000.00	110,526,991.08	216,300,000.00	216,300,000.00
70331	LAW COURTS	196,301,003.90	216,000,000.00	216,000,000.00	110,526,991.08	216,300,000.00	216,300,000.00
032600200100	Justice Sector and Law Reform Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	9,000,000.00	9,000,000.00	6,028,620.00	9,600,000.00	9,600,000.00
7013	GENERAL SERVICES	0.00	9,000,000.00	9,000,000.00	6,028,620.00	9,600,000.00	9,600,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	9,000,000.00	9,000,000.00	6,028,620.00	9,600,000.00	9,600,000.00
703	PUBLIC ORDER AND SAFETY	32,050,365.60	39,265,000.00	39,265,000.00	18,458,748.99	55,300,000.00	55,300,000.00
7033	LAW COURTS	32,050,365.60	39,265,000.00	39,265,000.00	18,458,748.99	55,300,000.00	55,300,000.00
70331	LAW COURTS	32,050,365.60	39,265,000.00	39,265,000.00	18,458,748.99	55,300,000.00	55,300,000.00
032600300100	Jigawa State Anti-Corruption Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	40,000,000.00	94,000,000.00	0.00	55,511,000.00	55,511,000.00
7033	LAW COURTS	0.00	0.00	49,000,000.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	0.00	49,000,000.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	40,000,000.00	45,000,000.00	0.00	55,511,000.00	55,511,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	40,000,000.00	45,000,000.00	0.00	55,511,000.00	55,511,000.00
051400100100	Ministry of Women Affairs & Social Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	128,227,654.51	1,121,007,000.00	1,121,007,000.00	51,616,912.60	2,447,200,000.00	2,447,200,000.00
7104	FAMILY AND CHILDREN	128,227,654.51	1,121,007,000.00	1,121,007,000.00	51,616,912.60	2,447,200,000.00	2,447,200,000.00
71041	FAMILY AND CHILDREN	128,227,654.51	1,121,007,000.00	1,121,007,000.00	51,616,912.60	2,447,200,000.00	2,447,200,000.00
051400200100	Jigawa State Rehabilitation Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	733,348,766.93	2,291,364,000.00	2,291,364,000.00	81,159,139.61	1,664,831,000.00	1,664,831,000.00
7107	SOCIAL EXCLUSION N.E.C.	449,202,606.43	0.00	0.00	0.00	0.00	0.00
71071	SOCIAL EXCLUSION N.E.C.	449,202,606.43	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	284,146,160.50	2,291,364,000.00	2,291,364,000.00	81,159,139.61	1,664,831,000.00	1,664,831,000.00
71091	SOCIAL PROTECTION N.E.C.	284,146,160.50	2,291,364,000.00	2,291,364,000.00	81,159,139.61	1,664,831,000.00	1,664,831,000.00
051700100100	Ministry of Basic Education						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	73,000.00	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	73,000.00	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	73,000.00	0.00	0.00	0.00	0.00	0.00

709	EDUCATION	6,947,611,776.08	0.00	1,528,000,000.00	0.00	6,354,833,000.00	6,354,833,000.00
7092	SECONDARY EDUCATION	0.00	0.00	1,528,000,000.00	0.00	3,416,000,000.00	3,416,000,000.00
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	1,528,000,000.00	0.00	3,416,000,000.00	3,416,000,000.00
7098	EDUCATION N.E.C.	6,947,611,776.08	0.00	0.00	0.00	2,938,833,000.00	2,938,833,000.00
70981	EDUCATION N.E.C.	6,947,611,776.08	0.00	0.00	0.00	2,938,833,000.00	2,938,833,000.00

051700200100		Agency for Mass Education					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	229,488,201.08	289,047,000.00	289,047,000.00	73,187,491.93	310,204,000.00	310,204,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	229,488,201.08	289,047,000.00	289,047,000.00	73,187,491.93	310,204,000.00	310,204,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	229,488,201.08	289,047,000.00	289,047,000.00	73,187,491.93	310,204,000.00	310,204,000.00

051700300100		Nomadic Education Agency					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	8,505,215,464.93	893,700,000.00	893,700,000.00	530,244,274.48	1,444,545,000.00	1,394,545,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	8,505,215,464.93	893,700,000.00	893,700,000.00	530,244,274.48	1,444,545,000.00	1,394,545,000.00
70912	PRIMARY EDUCATION	8,505,215,464.93	893,700,000.00	893,700,000.00	530,244,274.48	1,444,545,000.00	1,394,545,000.00
710	SOCIAL PROTECTION	1,820,497,191.97	0.00	0.00	0.00	0.00	0.00
7107	SOCIAL EXCLUSION N.E.C	1,820,497,191.97	0.00	0.00	0.00	0.00	0.00
71071	SOCIAL EXCLUSION N.E.C	1,820,497,191.97	0.00	0.00	0.00	0.00	0.00

051700400100		Library Board					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	58,884,156.90	102,530,000.00	102,530,000.00	41,265,174.65	86,167,000.00	86,167,000.00
7097	R & D EDUCATION	58,884,156.90	102,530,000.00	102,530,000.00	41,265,174.65	86,167,000.00	86,167,000.00
70971	R & D EDUCATION	58,884,156.90	102,530,000.00	102,530,000.00	41,265,174.65	86,167,000.00	86,167,000.00

051700500100		State Universal Basic Education Board					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	0.00	11,037,226,000.00	11,037,226,000.00	2,303,667,762.53	14,069,519,000.00	13,274,919,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	11,037,226,000.00	11,037,226,000.00	2,303,667,762.53	14,069,519,000.00	13,274,919,000.00
70912	PRIMARY EDUCATION	0.00	11,037,226,000.00	11,037,226,000.00	2,303,667,762.53	14,069,519,000.00	13,274,919,000.00

051700500200		Inspectorate Headquarters & Zones					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	242,204,652.59	256,538,000.00	256,538,000.00	138,999,594.00	262,400,000.00	262,400,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	242,204,652.59	256,538,000.00	256,538,000.00	138,999,594.00	262,400,000.00	262,400,000.00
70912	PRIMARY EDUCATION	242,204,652.59	256,538,000.00	256,538,000.00	138,999,594.00	262,400,000.00	262,400,000.00

051700500300		Local Education Authority					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	19,002,492,303.59	20,170,000,000.00	20,170,000,000.00	13,613,848,430.69	21,500,000,000.00	21,500,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	19,002,492,303.59	20,170,000,000.00	20,170,000,000.00	13,613,848,430.69	21,500,000,000.00	21,500,000,000.00
70912	PRIMARY EDUCATION	19,002,492,303.59	20,170,000,000.00	20,170,000,000.00	13,613,848,430.69	21,500,000,000.00	21,500,000,000.00

051700600100		Jigawa State Tsangaya Education Board					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	0.00	0.00	0.00	0.00	317,312,000.00	317,312,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	0.00	17,312,000.00	17,312,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	0.00	17,312,000.00	17,312,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	10,000,000.00	10,000,000.00	0.00	300,000,000.00	300,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	10,000,000.00	10,000,000.00	0.00	300,000,000.00	300,000,000.00

056300100100		Ministry of Higher Education, Science & Technology					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	2,016,826,493.56	9,305,700,000.00	11,900,700,000.00	7,304,033,488.29	20,292,117,000.00	19,642,117,000.00
7092	SECONDARY EDUCATION	0.00	1,702,000,000.00	3,072,000,000.00	1,718,453,781.30	2,494,000,000.00	2,444,000,000.00
70922	UPPER-SECONDARY EDUCATION	0.00	1,702,000,000.00	3,072,000,000.00	1,718,453,781.30	2,494,000,000.00	2,444,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	10,000,000.00	10,000,000.00	0.00	16,000,000.00	16,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	10,000,000.00	10,000,000.00	0.00	16,000,000.00	16,000,000.00
7097	R & D EDUCATION	0.00	20,000,000.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00
70971	R & D EDUCATION	0.00	20,000,000.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00
7098	EDUCATION N.E.C.	2,016,826,493.56	7,573,700,000.00	8,798,700,000.00	5,585,579,706.99	17,682,117,000.00	17,082,117,000.00
70981	EDUCATION N.E.C.	2,016,826,493.56	7,573,700,000.00	8,798,700,000.00	5,585,579,706.99	17,682,117,000.00	17,082,117,000.00

056300100200		State Educational Inspectorate & Monitoring Unit					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	27,636,084.19	44,261,000.00	44,261,000.00	8,782,584.20	72,115,000.00	72,115,000.00
7098	EDUCATION N.E.C.	27,636,084.19	44,261,000.00	44,261,000.00	8,782,584.20	72,115,000.00	72,115,000.00
70981	EDUCATION N.E.C.	27,636,084.19	44,261,000.00	44,261,000.00	8,782,584.20	72,115,000.00	72,115,000.00

056301800100		Jigawa State Polytechnic					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget

709	EDUCATION	982,826,970.94	2,175,970,000.00	2,265,970,000.00	709,248,481.39	2,566,138,000.00	2,566,138,000.00
7094	TERTIARY EDUCATION	982,826,970.94	2,175,970,000.00	2,265,970,000.00	709,248,481.39	2,566,138,000.00	2,566,138,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	1,145,710,000.00	1,235,710,000.00	29,366,326.51	1,500,000,000.00	1,500,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	982,826,970.94	1,030,260,000.00	1,030,260,000.00	679,882,154.88	1,066,138,000.00	1,066,138,000.00
<b>056301800200</b>	<b>Bilyaminu Usman Polytechnic Hadjeja</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	840,304,640.21	1,462,166,000.00	1,462,166,000.00	606,766,492.70	1,418,406,000.00	1,418,406,000.00
7094	TERTIARY EDUCATION	840,304,640.21	1,462,166,000.00	1,462,166,000.00	606,766,492.70	1,418,406,000.00	1,418,406,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	728,680,000.00	728,680,000.00	139,370,698.90	730,000,000.00	730,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	840,304,640.21	733,486,000.00	733,486,000.00	467,395,793.80	688,406,000.00	688,406,000.00
<b>056301900100</b>	<b>Jigawa State College of Education</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	1,350,503,103.76	1,580,800,000.00	1,626,800,000.00	1,071,445,619.72	2,567,624,000.00	2,567,624,000.00
7094	TERTIARY EDUCATION	1,350,503,103.76	1,580,800,000.00	1,626,800,000.00	1,071,445,619.72	2,567,624,000.00	2,567,624,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,350,503,103.76	1,580,800,000.00	1,626,800,000.00	1,071,445,619.72	2,567,624,000.00	2,567,624,000.00
<b>056302100100</b>	<b>Sule Lamido University</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	4,166,213,029.99	5,742,486,000.00	8,175,486,000.00	3,604,122,172.90	8,961,909,000.00	8,961,909,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	65,000,000.00	65,000,000.00	0.00	65,000,000.00	65,000,000.00
70912	PRIMARY EDUCATION	0.00	65,000,000.00	65,000,000.00	0.00	65,000,000.00	65,000,000.00
7094	TERTIARY EDUCATION	4,166,213,029.99	5,677,486,000.00	8,110,486,000.00	3,604,122,172.90	8,896,909,000.00	8,896,909,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,166,213,029.99	5,677,486,000.00	8,110,486,000.00	3,604,122,172.90	8,896,909,000.00	8,896,909,000.00
710	SOCIAL PROTECTION	0.00	15,658,000.00	15,658,000.00	10,637,433.00	15,584,000.00	15,584,000.00
7102	OLD AGE	0.00	528,000.00	528,000.00	230,000.00	528,000.00	528,000.00
71021	OLD AGE	0.00	528,000.00	528,000.00	230,000.00	528,000.00	528,000.00
7103	SURVIVORS	0.00	15,130,000.00	15,130,000.00	10,407,433.00	15,056,000.00	15,056,000.00
71031	SURVIVORS	0.00	15,130,000.00	15,130,000.00	10,407,433.00	15,056,000.00	15,056,000.00
<b>056305500100</b>	<b>Science &amp; Technical Education Board</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	1,871,587,271.40	1,526,482,000.00	2,228,482,000.00	1,269,218,575.04	2,539,052,000.00	2,539,052,000.00
7092	SECONDARY EDUCATION	1,871,587,271.40	1,526,482,000.00	2,228,482,000.00	1,269,218,575.04	2,539,052,000.00	2,539,052,000.00
70922	UPPER-SECONDARY EDUCATION	1,871,587,271.40	1,526,482,000.00	2,228,482,000.00	1,269,218,575.04	2,539,052,000.00	2,539,052,000.00
<b>056305600100</b>	<b>Jigawa State Scholarship Board</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	1,857,514,280.81	2,709,400,000.00	2,709,400,000.00	1,047,410,703.66	5,022,000,000.00	5,022,000,000.00
7094	TERTIARY EDUCATION	1,857,514,280.81	2,709,400,000.00	2,709,400,000.00	1,047,410,703.66	5,022,000,000.00	5,022,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,857,514,280.81	2,709,400,000.00	2,709,400,000.00	1,047,410,703.66	5,022,000,000.00	5,022,000,000.00
<b>056302600100</b>	<b>Dutse Model / Capital School</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	363,638,661.22	449,184,000.00	468,184,000.00	311,175,374.72	513,674,000.00	513,674,000.00
7092	SECONDARY EDUCATION	318,638,661.22	449,184,000.00	468,184,000.00	311,175,374.72	513,674,000.00	513,674,000.00
70922	UPPER-SECONDARY EDUCATION	318,638,661.22	449,184,000.00	468,184,000.00	311,175,374.72	513,674,000.00	513,674,000.00
7094	TERTIARY EDUCATION	45,000,000.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	45,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>056306000100</b>	<b>Jigawa State College of Education and Legal Studies</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	805,039,045.39	1,326,668,000.00	1,376,668,000.00	430,739,318.27	1,000,676,000.00	1,000,676,000.00
7094	TERTIARY EDUCATION	805,039,045.39	1,326,668,000.00	1,376,668,000.00	430,739,318.27	1,000,676,000.00	1,000,676,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	805,039,045.39	1,326,668,000.00	1,376,668,000.00	430,739,318.27	1,000,676,000.00	1,000,676,000.00
<b>056306100100</b>	<b>Institute of Information Technology</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	618,050,346.00	724,000,000.00	824,000,000.00	234,753,426.93	963,656,000.00	963,656,000.00
7094	TERTIARY EDUCATION	618,050,346.00	724,000,000.00	824,000,000.00	234,753,426.93	963,656,000.00	963,656,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	618,050,346.00	724,000,000.00	824,000,000.00	234,753,426.93	963,656,000.00	963,656,000.00
710	SOCIAL PROTECTION	256,191.72	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
7102	OLD AGE	256,191.72	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
71021	OLD AGE	256,191.72	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
<b>056306300100</b>	<b>Islamic Education Bureau</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	1,863,950,228.97	1,814,400,000.00	2,106,400,000.00	1,068,080,896.02	2,978,289,000.00	2,978,289,000.00
7092	SECONDARY EDUCATION	452,145,399.99	1,814,400,000.00	2,106,400,000.00	1,068,080,896.02	2,978,289,000.00	2,978,289,000.00
70922	UPPER-SECONDARY EDUCATION	452,145,399.99	1,814,400,000.00	2,106,400,000.00	1,068,080,896.02	2,978,289,000.00	2,978,289,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,411,804,828.98	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,411,804,828.98	0.00	0.00	0.00	0.00	0.00

Financial Performance Summary - January to September 2023							
Organization		2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
056306400100	Bamaina Academy						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	8,995,440.00	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	8,995,440.00	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	8,995,440.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	63,327,228.93	89,900,000.00	89,900,000.00	10,401,656.90	211,200,000.00	211,200,000.00
7092	SECONDARY EDUCATION	63,327,228.93	89,900,000.00	89,900,000.00	10,401,656.90	211,200,000.00	211,200,000.00
70922	UPPER-SECONDARY EDUCATION	63,327,228.93	89,900,000.00	89,900,000.00	10,401,656.90	211,200,000.00	211,200,000.00
056306500100	Jigawa State College of Remedial and Advanced Studies						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	228,930.35	0.00	0.00	0.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	228,930.35	0.00	0.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	228,930.35	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	224,870,231.78	322,239,000.00	322,239,000.00	229,906,024.33	762,056,000.00	762,056,000.00
7093	POSTSECONDARY NONTERIARY EDUCATION	91,541,424.93	0.00	0.00	0.00	0.00	0.00
70931	POST-SECONDARY NON-TERIARY EDUCATION	91,541,424.93	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	133,328,806.85	322,239,000.00	322,239,000.00	229,906,024.33	762,056,000.00	762,056,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	133,328,806.85	322,239,000.00	322,239,000.00	229,906,024.33	762,056,000.00	762,056,000.00
056306600100	Jigawa State Information Technology and Digital Economy Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	0.00	0.00	0.00	0.00	1,257,312,000.00	1,257,312,000.00
7094	TERTIARY EDUCATION	0.00	0.00	0.00	0.00	27,312,000.00	27,312,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	0.00	27,312,000.00	27,312,000.00
7098	EDUCATION N.E.C.	0.00	0.00	0.00	0.00	1,230,000,000.00	1,230,000,000.00
70981	EDUCATION N.E.C	0.00	0.00	0.00	0.00	1,230,000,000.00	1,230,000,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	0.00	0.00	0.00	0.00	600,000,000.00	600,000,000.00
7092	SECONDARY EDUCATION	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
7098	EDUCATION N.E.C.	0.00	0.00	0.00	0.00	550,000,000.00	550,000,000.00
70981	EDUCATION N.E.C	0.00	0.00	0.00	0.00	550,000,000.00	550,000,000.00
052100100100	Ministry of Health						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	7,855,744,850.33	11,797,664,000.00	15,171,664,000.00	7,509,058,755.42	13,827,381,000.00	13,627,381,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	45,519,333.00	156,000,000.00	156,000,000.00	0.00	5,519,440,000.00	5,319,440,000.00
70711	PHARMACEUTICAL PRODUCTS	45,519,333.00	156,000,000.00	156,000,000.00	0.00	5,519,440,000.00	5,319,440,000.00
7072	OUTPATIENT SERVICES	0.00	2,250,000,000.00	2,360,000,000.00	1,219,167,074.92	934,000,000.00	934,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	0.00	2,250,000,000.00	2,360,000,000.00	1,219,167,074.92	934,000,000.00	934,000,000.00
7073	HOSPITAL SERVICES	2,753,209,968.60	5,631,164,000.00	8,895,164,000.00	4,847,129,750.58	52,000,000.00	52,000,000.00
70731	GENERAL HOSPITAL SERVICES	2,741,240,437.60	3,301,164,000.00	5,298,164,000.00	3,631,891,411.70	52,000,000.00	52,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	11,969,531.00	1,550,000,000.00	2,469,000,000.00	990,238,338.88	0.00	0.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	0.00	780,000,000.00	1,128,000,000.00	225,000,000.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	4,799,030,367.49	2,099,000,000.00	2,099,000,000.00	25,000,101.25	5,118,500,000.00	5,118,500,000.00
70741	PUBLIC HEALTH SERVICES	4,799,030,367.49	2,099,000,000.00	2,099,000,000.00	25,000,101.25	5,118,500,000.00	5,118,500,000.00
7076	HEALTH N.E.C.	257,985,181.24	1,661,500,000.00	1,661,500,000.00	1,417,761,828.67	2,203,441,000.00	2,203,441,000.00
70761	HEALTH N.E.C.	257,985,181.24	1,661,500,000.00	1,661,500,000.00	1,417,761,828.67	2,203,441,000.00	2,203,441,000.00
709	EDUCATION	955,723,327.28	561,700,000.00	1,126,700,000.00	622,862,535.50	0.00	0.00
7094	TERTIARY EDUCATION	955,723,327.28	561,700,000.00	1,126,700,000.00	622,862,535.50	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	955,723,327.28	561,700,000.00	1,126,700,000.00	622,862,535.50	0.00	0.00
052100300100	Babura General Hospital						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	331,167,297.38	372,020,000.00	372,020,000.00	205,939,815.86	366,777,000.00	366,777,000.00
7073	HOSPITAL SERVICES	331,167,297.38	372,020,000.00	372,020,000.00	205,939,815.86	366,777,000.00	366,777,000.00
70731	GENERAL HOSPITAL SERVICES	331,167,297.38	372,020,000.00	372,020,000.00	205,939,815.86	366,777,000.00	366,777,000.00
052100400100	Birnin Kudu General Hospital						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	600,173,610.66	631,180,000.00	631,180,000.00	413,519,757.58	603,684,000.00	603,684,000.00
7073	HOSPITAL SERVICES	600,173,610.66	631,180,000.00	631,180,000.00	413,519,757.58	603,684,000.00	603,684,000.00
70731	GENERAL HOSPITAL SERVICES	600,173,610.66	631,180,000.00	631,180,000.00	413,519,757.58	603,684,000.00	603,684,000.00
052100500100	Birniwa General Hospital						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	250,089,585.47	297,200,000.00	297,200,000.00	182,611,602.16	296,600,000.00	296,600,000.00

7073	HOSPITAL SERVICES	250,089,585.47	297,200,000.00	297,200,000.00	182,611,602.16	296,600,000.00	296,600,000.00
70731	GENERAL HOSPITAL SERVICES	250,089,585.47	297,200,000.00	297,200,000.00	182,611,602.16	296,600,000.00	296,600,000.00
<b>052100600100 Dutse General Hospital</b>							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	655,400,567.28	770,000,000.00	770,000,000.00	564,589,069.11	766,959,000.00	766,959,000.00
7073	HOSPITAL SERVICES	655,400,567.28	770,000,000.00	770,000,000.00	564,589,069.11	766,959,000.00	766,959,000.00
70731	GENERAL HOSPITAL SERVICES	655,400,567.28	770,000,000.00	770,000,000.00	564,589,069.11	766,959,000.00	766,959,000.00
<b>052100700100 Gumel General Hospital</b>							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	423,485,280.03	505,650,000.00	505,650,000.00	193,215,846.64	534,227,000.00	534,227,000.00
7073	HOSPITAL SERVICES	423,485,280.03	505,650,000.00	505,650,000.00	193,215,846.64	534,227,000.00	534,227,000.00
70731	GENERAL HOSPITAL SERVICES	423,485,280.03	505,650,000.00	505,650,000.00	193,215,846.64	534,227,000.00	534,227,000.00
<b>052100800100 Gwaram Cottage Hospital</b>							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	188,850,345.68	205,261,000.00	205,261,000.00	74,541,716.63	259,431,000.00	259,431,000.00
7073	HOSPITAL SERVICES	188,850,345.68	205,261,000.00	205,261,000.00	74,541,716.63	259,431,000.00	259,431,000.00
70731	GENERAL HOSPITAL SERVICES	188,850,345.68	205,261,000.00	205,261,000.00	74,541,716.63	259,431,000.00	259,431,000.00
<b>052100900100 Hadjeia General Hospital</b>							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	901,993,306.27	917,400,000.00	917,400,000.00	393,384,025.07	904,497,000.00	904,497,000.00
7073	HOSPITAL SERVICES	901,993,306.27	917,400,000.00	917,400,000.00	393,384,025.07	904,497,000.00	904,497,000.00
70731	GENERAL HOSPITAL SERVICES	901,993,306.27	917,400,000.00	917,400,000.00	393,384,025.07	904,497,000.00	904,497,000.00
<b>052101000100 Hadjeia Tuberculosis and Leprosy Hospital</b>							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	56,192,110.06	63,766,000.00	63,766,000.00	18,785,984.18	65,858,000.00	65,858,000.00
7072	OUTPATIENT SERVICES	56,192,110.06	0.00	0.00	0.00	0.00	0.00
70722	SPECIALIZED MEDICAL SERVICES	56,192,110.06	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	63,766,000.00	63,766,000.00	18,785,984.18	65,858,000.00	65,858,000.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	63,766,000.00	63,766,000.00	18,785,984.18	65,858,000.00	65,858,000.00
<b>052101100100 Jahun General Hospital</b>							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	424,684,750.83	436,000,000.00	436,000,000.00	256,810,025.97	404,921,000.00	404,921,000.00
7073	HOSPITAL SERVICES	424,684,750.83	436,000,000.00	436,000,000.00	256,810,025.97	404,921,000.00	404,921,000.00
70731	GENERAL HOSPITAL SERVICES	424,684,750.83	436,000,000.00	436,000,000.00	256,810,025.97	404,921,000.00	404,921,000.00
<b>052101200100 Kafin Hausa (Bulangu) Cottage Hospital</b>							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	160,834,136.31	122,305,000.00	122,305,000.00	83,067,495.18	170,963,000.00	170,963,000.00
7073	HOSPITAL SERVICES	160,834,136.31	122,305,000.00	122,305,000.00	83,067,495.18	170,963,000.00	170,963,000.00
70731	GENERAL HOSPITAL SERVICES	160,834,136.31	122,305,000.00	122,305,000.00	83,067,495.18	170,963,000.00	170,963,000.00
<b>052101300100 Kafin Hausa General Hospital</b>							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	249,645,893.45	246,400,000.00	246,400,000.00	171,530,286.60	325,671,000.00	325,671,000.00
7073	HOSPITAL SERVICES	249,645,893.45	246,400,000.00	246,400,000.00	171,530,286.60	325,671,000.00	325,671,000.00
70731	GENERAL HOSPITAL SERVICES	249,645,893.45	246,400,000.00	246,400,000.00	171,530,286.60	325,671,000.00	325,671,000.00
<b>052101400100 Kazaure General Hospital</b>							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	522,843,487.39	568,000,000.00	568,000,000.00	312,189,301.72	637,815,000.00	637,815,000.00
7073	HOSPITAL SERVICES	522,843,487.39	568,000,000.00	568,000,000.00	312,189,301.72	637,815,000.00	637,815,000.00
70731	GENERAL HOSPITAL SERVICES	522,843,487.39	568,000,000.00	568,000,000.00	312,189,301.72	637,815,000.00	637,815,000.00
<b>052101500100 Kazaure Psychiatric Hospital</b>							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	40,443,543.62	43,803,000.00	43,803,000.00	27,241,931.19	44,821,000.00	44,821,000.00
7072	OUTPATIENT SERVICES	40,443,543.62	0.00	0.00	0.00	0.00	0.00
70722	SPECIALIZED MEDICAL SERVICES	40,443,543.62	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	43,803,000.00	43,803,000.00	27,241,931.19	44,821,000.00	44,821,000.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	43,803,000.00	43,803,000.00	27,241,931.19	44,821,000.00	44,821,000.00
<b>052101600100 Ringim General Hospital</b>							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	414,903,851.76	413,400,000.00	413,400,000.00	178,549,905.91	420,427,000.00	420,427,000.00
7073	HOSPITAL SERVICES	414,903,851.76	413,400,000.00	413,400,000.00	178,549,905.91	420,427,000.00	420,427,000.00
70731	GENERAL HOSPITAL SERVICES	414,903,851.76	413,400,000.00	413,400,000.00	178,549,905.91	420,427,000.00	420,427,000.00

2022/2023 Performance Report							
Category		2022 Full Year Actuals		2023 Budget		2023 Performance January to September	
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
052101700100	Rasheed Shekoni Specialist Hospital						
701	GENERAL PUBLIC SERVICES	21,822,687.50	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	21,822,687.50	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	21,822,687.50	0.00	0.00	0.00	0.00	0.00
707	HEALTH	1,099,697,722.10	964,500,000.00	964,500,000.00	357,577,495.20	1,276,106,000.00	1,276,106,000.00
7072	OUTPATIENT SERVICES	1,731,427.39	0.00	0.00	0.00	0.00	0.00
70722	SPECIALIZED MEDICAL SERVICES	1,731,427.39	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	1,097,966,294.71	964,500,000.00	964,500,000.00	357,577,495.20	1,276,106,000.00	1,276,106,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,097,966,294.71	964,500,000.00	964,500,000.00	357,577,495.20	1,276,106,000.00	1,276,106,000.00
052101800100	Jigawa Contributory Health Care Management Agency (JICHMA)						
707	HEALTH	1,840,422,875.84	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	1,372,779,001.91	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	1,372,779,001.91	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	467,643,873.93	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	467,643,873.93	0.00	0.00	0.00	0.00	0.00
052101900100	Office of the Provost College of Nursing Science						
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00
70436	NON ELECTRIC ENERGY	0.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00
707	HEALTH	0.00	0.00	0.00	0.00	836,000,000.00	836,000,000.00
7074	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	836,000,000.00	836,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	836,000,000.00	836,000,000.00
709	EDUCATION	22,385,142.09	475,000,000.00	495,700,000.00	243,736,816.42	514,537,000.00	514,537,000.00
7094	TERTIARY EDUCATION	22,385,142.09	475,000,000.00	495,700,000.00	243,736,816.42	514,537,000.00	514,537,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	22,385,142.09	475,000,000.00	495,700,000.00	243,736,816.42	514,537,000.00	514,537,000.00
052102000100	College of Nursing Science Birnin Kudu						
709	EDUCATION	441,402,404.07	74,400,000.00	84,400,000.00	21,519,643.00	70,500,000.00	70,500,000.00
7094	TERTIARY EDUCATION	441,402,404.07	74,400,000.00	84,400,000.00	21,519,643.00	70,500,000.00	70,500,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	441,402,404.07	74,400,000.00	84,400,000.00	21,519,643.00	70,500,000.00	70,500,000.00
052102100100	College of Nursing Science Hadjeia						
709	EDUCATION	29,323,230.76	27,800,000.00	27,800,000.00	9,826,360.00	28,230,000.00	28,230,000.00
7094	TERTIARY EDUCATION	29,323,230.76	27,800,000.00	27,800,000.00	9,826,360.00	28,230,000.00	28,230,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	29,323,230.76	27,800,000.00	27,800,000.00	9,826,360.00	28,230,000.00	28,230,000.00
052102200100	College of Nursing Science Babura						
709	EDUCATION	7,214,782.10	63,127,000.00	63,127,000.00	10,110,500.00	61,500,000.00	61,500,000.00
7094	TERTIARY EDUCATION	7,214,782.10	63,127,000.00	63,127,000.00	10,110,500.00	61,500,000.00	61,500,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	7,214,782.10	63,127,000.00	63,127,000.00	10,110,500.00	61,500,000.00	61,500,000.00
052102300100	College of Health Science and Technology Jahun						
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00	21,000,000.00	21,000,000.00
7064	STREET LIGHTING	0.00	0.00	0.00	0.00	21,000,000.00	21,000,000.00
70641	STREET LIGHTING	0.00	0.00	0.00	0.00	21,000,000.00	21,000,000.00
707	HEALTH	0.00	0.00	0.00	0.00	579,000,000.00	579,000,000.00
7074	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	579,000,000.00	579,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	579,000,000.00	579,000,000.00
709	EDUCATION	3,776,161.25	276,774,000.00	276,774,000.00	209,577,164.15	413,676,000.00	413,676,000.00
7094	TERTIARY EDUCATION	3,776,161.25	276,774,000.00	276,774,000.00	209,577,164.15	413,676,000.00	413,676,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	3,776,161.25	276,774,000.00	276,774,000.00	209,577,164.15	413,676,000.00	413,676,000.00
052102400100	Primary Health Care Development Agency						
707	HEALTH	246,223,772.82	4,297,500,000.00	4,673,500,000.00	1,144,343,363.72	7,374,950,000.00	7,461,350,000.00
7073	HOSPITAL SERVICES	0.00	157,000,000.00	157,000,000.00	40,048,960.00	0.00	0.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	0.00	157,000,000.00	157,000,000.00	40,048,960.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	246,223,772.82	4,140,500,000.00	4,516,500,000.00	1,104,294,403.72	7,374,950,000.00	7,461,350,000.00
70741	PUBLIC HEALTH SERVICES	246,223,772.82	4,140,500,000.00	4,516,500,000.00	1,104,294,403.72	7,374,950,000.00	7,461,350,000.00
052102402900	Primary Health Care Development LGA Management Office						
707	HEALTH	5,081,198,445.28	5,106,000,000.00	5,106,000,000.00	3,564,106,529.13	5,502,000,000.00	5,502,000,000.00
7074	PUBLIC HEALTH SERVICES	5,081,198,445.28	5,106,000,000.00	5,106,000,000.00	3,564,106,529.13	5,502,000,000.00	5,502,000,000.00

70741	PUBLIC HEALTH SERVICES	5,081,198,445.28	5,106,000,000.00	5,106,000,000.00	3,564,106,529.13	5,502,000,000.00	5,502,000,000.00
<b>051300100100</b>	<b>Ministry of Information Youths, Sports and Culture</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00
70436	NON ELECTRIC ENERGY	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00
708	RECREATION, CULTURE AND RELIGION	135,392,049.10	281,560,000.00	281,560,000.00	92,591,228.03	382,600,000.00	382,600,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	135,392,049.10	281,560,000.00	281,560,000.00	92,591,228.03	382,600,000.00	382,600,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	135,392,049.10	281,560,000.00	281,560,000.00	92,591,228.03	382,600,000.00	382,600,000.00
<b>051300200100</b>	<b>History and Culture Bureau</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	30,185,501.06	56,656,000.00	56,656,000.00	19,777,596.31	64,080,000.00	64,080,000.00
7082	CULTURAL SERVICES	30,185,501.06	56,656,000.00	56,656,000.00	19,777,596.31	64,080,000.00	64,080,000.00
70821	CULTURAL SERVICES	30,185,501.06	56,656,000.00	56,656,000.00	19,777,596.31	64,080,000.00	64,080,000.00
<b>051300300100</b>	<b>Jigawa State Television</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	143,896,992.93	144,317,000.00	144,317,000.00	67,899,825.85	199,500,000.00	199,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	143,896,992.93	144,317,000.00	144,317,000.00	67,899,825.85	199,500,000.00	199,500,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	143,896,992.93	144,317,000.00	144,317,000.00	67,899,825.85	199,500,000.00	199,500,000.00
<b>051300400100</b>	<b>Jigawa State Broadcasting Corporation (Radio)</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	103,593,857.12	162,500,000.00	162,500,000.00	79,853,670.00	228,393,000.00	228,393,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	103,593,857.12	162,500,000.00	162,500,000.00	79,853,670.00	228,393,000.00	228,393,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	103,593,857.12	162,500,000.00	162,500,000.00	79,853,670.00	228,393,000.00	228,393,000.00
<b>051300500100</b>	<b>Jigawa State Printing Press</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	15,734,995.99	37,200,000.00	37,200,000.00	938,473.00	105,050,000.00	105,050,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	15,734,995.99	37,200,000.00	37,200,000.00	938,473.00	105,050,000.00	105,050,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	15,734,995.99	37,200,000.00	37,200,000.00	938,473.00	105,050,000.00	105,050,000.00
<b>051300700100</b>	<b>Jigawa State Sports Council</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	149,470,397.80	476,877,000.00	476,877,000.00	93,139,659.12	576,246,000.00	576,246,000.00
7081	RECREATIONAL AND SPORTING SERVICES	149,470,397.80	476,877,000.00	476,877,000.00	93,139,659.12	576,246,000.00	576,246,000.00
70811	RECREATIONAL AND SPORTING SERVICES	149,470,397.80	476,877,000.00	476,877,000.00	93,139,659.12	576,246,000.00	576,246,000.00
<b>053500100100</b>	<b>Ministry of Environment</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	51,000,000.00	72,600,000.00	1,691,250.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	51,000,000.00	72,600,000.00	1,691,250.00	0.00	0.00
70422	FORESTRY	0.00	51,000,000.00	72,600,000.00	1,691,250.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	849,314,937.79	4,946,350,000.00	6,815,150,000.00	818,418,915.20	8,088,050,000.00	8,180,050,000.00
7053	POLLUTION ABATEMENT	0.00	7,000,000.00	7,000,000.00	385,000.00	0.00	0.00
70531	POLLUTION ABATEMENT	0.00	7,000,000.00	7,000,000.00	385,000.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	849,314,937.79	4,939,350,000.00	6,808,150,000.00	818,033,915.20	8,088,050,000.00	8,180,050,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	849,314,937.79	4,939,350,000.00	6,808,150,000.00	818,033,915.20	8,088,050,000.00	8,180,050,000.00
<b>053501600100</b>	<b>Jigawa State Environmental Protection Agency (JISEPA)</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	424,948,682.34	502,400,000.00	522,400,000.00	447,541,258.08	642,057,000.00	642,057,000.00
7051	WASTE MANAGEMENT	424,948,682.34	502,400,000.00	522,400,000.00	447,541,258.08	642,057,000.00	642,057,000.00
70511	WASTE MANAGEMENT	424,948,682.34	502,400,000.00	522,400,000.00	447,541,258.08	642,057,000.00	642,057,000.00
<b>053505600100</b>	<b>Alternative Energy Agency</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	14,072,793.71	246,686,000.00	246,686,000.00	10,399,830.00	1,376,100,000.00	1,469,000,000.00
7043	FUEL AND ENERGY	14,072,793.71	246,686,000.00	246,686,000.00	10,399,830.00	1,376,100,000.00	1,469,000,000.00
70435	ELECTRICITY	4,527,887.46	0.00	0.00	0.00	0.00	0.00
70436	NON ELECTRIC ENERGY	9,544,906.25	246,686,000.00	246,686,000.00	10,399,830.00	1,376,100,000.00	1,469,000,000.00
<b>055100100100</b>	<b>Ministry Of Local Government</b>						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	23 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	212,661,790.31	283,600,000.00	383,600,000.00	214,103,768.80	484,300,000.00	4,484,300,000.00
7062	COMMUNITY DEVELOPMENT	212,661,790.31	283,600,000.00	383,600,000.00	214,103,768.80	484,300,000.00	4,484,300,000.00
70621	COMMUNITY DEVELOPMENT	212,661,790.31	283,600,000.00	383,600,000.00	214,103,768.80	484,300,000.00	4,484,300,000.00

011100100100	Government House						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
12	<i>Independent Revenue</i>	0.00	100,000.00	100,000.00	0.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	0.00	100,000.00	100,000.00	0.00	2,000,000.00	2,000,000.00
120204	Fees - General	0.00	100,000.00	100,000.00	0.00	2,000,000.00	2,000,000.00
12020427	Tender Fees	0.00	100,000.00	100,000.00	0.00	2,000,000.00	2,000,000.00

011101000100	Due Process & Project Monitoring Bureau						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>2,491,100.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
12	<i>Independent Revenue</i>	0.00	3,500,000.00	3,500,000.00	2,491,100.00	5,500,000.00	5,500,000.00
1201	TAX REVENUE	0.00	410,000.00	410,000.00	178,100.00	410,000.00	410,000.00
120103	Other Taxes	0.00	410,000.00	410,000.00	178,100.00	410,000.00	410,000.00
12010313	Withholding Tax on Contracts	0.00	410,000.00	410,000.00	178,100.00	410,000.00	410,000.00
1202	NON-TAX REVENUE	0.00	3,090,000.00	3,090,000.00	2,313,000.00	5,090,000.00	5,090,000.00
120204	Fees - General	0.00	3,000,000.00	3,000,000.00	2,295,000.00	5,000,000.00	5,000,000.00
12020417	Contractor Registration Fees	0.00	3,000,000.00	3,000,000.00	2,295,000.00	5,000,000.00	5,000,000.00
120206	Sales - General	0.00	90,000.00	90,000.00	18,000.00	90,000.00	90,000.00
12020601	Sales Of Journal & Publications	0.00	90,000.00	90,000.00	18,000.00	90,000.00	90,000.00

011103700100	Pilgrim Welfare Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>4,695,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
12	<i>Independent Revenue</i>	0.00	3,000,000.00	3,000,000.00	4,695,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	0.00	3,000,000.00	3,000,000.00	4,695,000.00	3,000,000.00	3,000,000.00
120204	Fees - General	0.00	3,000,000.00	3,000,000.00	4,695,000.00	3,000,000.00	3,000,000.00
12020420	Pilgrims Welfare Fees	0.00	3,000,000.00	3,000,000.00	4,695,000.00	3,000,000.00	3,000,000.00

011100900100	Jigawa State Agricultural Research Institute						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>
12	<i>Independent Revenue</i>	0.00	1,050,000.00	1,050,000.00	0.00	16,500,000.00	16,500,000.00
1202	NON-TAX REVENUE	0.00	1,050,000.00	1,050,000.00	0.00	16,500,000.00	16,500,000.00
120204	Fees - General	0.00	250,000.00	250,000.00	0.00	1,500,000.00	1,500,000.00
12020441	Laboratory Fees	0.00	200,000.00	200,000.00	0.00	1,000,000.00	1,000,000.00
12020485	Consultancy Services Fees	0.00	50,000.00	50,000.00	0.00	500,000.00	500,000.00
120206	Sales - General	0.00	800,000.00	800,000.00	0.00	15,000,000.00	15,000,000.00
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticide)	0.00	800,000.00	800,000.00	0.00	15,000,000.00	15,000,000.00

016100100100	Office of the SSG Admin & Finance Directorate						
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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
12	<i>Independent Revenue</i>	0.00	500,000.00	500,000.00	0.00	2,500,000.00	2,500,000.00
1202	NON-TAX REVENUE	0.00	500,000.00	500,000.00	0.00	2,500,000.00	2,500,000.00
120204	Fees - General	0.00	500,000.00	500,000.00	0.00	2,500,000.00	2,500,000.00
12020427	Tender Fees	0.00	500,000.00	500,000.00	0.00	2,500,000.00	2,500,000.00

016100200100	Chieftaincy & Religious Affairs Department						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,000,000.00</b>	<b>106,000,000.00</b>	<b>106,000,000.00</b>
12	<i>Independent Revenue</i>	0.00	2,500,000.00	2,500,000.00	2,000,000.00	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	0.00	2,500,000.00	2,500,000.00	2,000,000.00	10,000,000.00	10,000,000.00
120204	Fees - General	0.00	2,500,000.00	2,500,000.00	2,000,000.00	10,000,000.00	10,000,000.00
12020427	Tender Fees	0.00	2,500,000.00	2,500,000.00	2,000,000.00	10,000,000.00	10,000,000.00
13	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,000,000.00</b>	<b>96,000,000.00</b>
1302	GRANTS	0.00	0.00	0.00	0.00	96,000,000.00	96,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	96,000,000.00	96,000,000.00
13020103	CURRENT GRANTS FROM LGAS	0.00	0.00	0.00	0.00	96,000,000.00	96,000,000.00

016100400100	Special Service Directorate						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>366,972,000.00</b>	<b>366,972,000.00</b>	<b>515,490,837.63</b>	<b>366,972,000.00</b>	<b>366,972,000.00</b>
13	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>366,972,000.00</b>	<b>366,972,000.00</b>	<b>515,490,837.63</b>	<b>366,972,000.00</b>	<b>366,972,000.00</b>
1302	GRANTS	0.00	366,972,000.00	366,972,000.00	515,490,837.63	366,972,000.00	366,972,000.00
130201	DOMESTIC GRANTS	0.00	366,972,000.00	366,972,000.00	515,490,837.63	366,972,000.00	366,972,000.00
13020103	CURRENT GRANTS FROM LGAS	0.00	366,972,000.00	366,972,000.00	515,490,837.63	366,972,000.00	366,972,000.00

016100500100	Council Affairs Department						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>19,223,400.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>
12	<i>Independent Revenue</i>	0.00	20,000,000.00	20,000,000.00	19,223,400.00	32,000,000.00	32,000,000.00
1202	NON-TAX REVENUE	0.00	20,000,000.00	20,000,000.00	19,223,400.00	32,000,000.00	32,000,000.00
120204	Fees - General	0.00	20,000,000.00	20,000,000.00	19,223,400.00	32,000,000.00	32,000,000.00
12020427	Tender Fees	0.00	20,000,000.00	20,000,000.00	19,223,400.00	32,000,000.00	32,000,000.00

012500100100	Office of the Head of State Civil Service						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>129,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
12	<i>Independent Revenue</i>	0.00	150,000.00	150,000.00	129,000.00	150,000.00	150,000.00
1202	NON-TAX REVENUE	0.00	150,000.00	150,000.00	129,000.00	150,000.00	150,000.00
120204	Fees - General	0.00	150,000.00	150,000.00	129,000.00	150,000.00	150,000.00
12020427	Tender Fees	0.00	150,000.00	150,000.00	129,000.00	150,000.00	150,000.00



012500100200	Establishment and Service Matters Directorate						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<i>Revenue</i>	0.00	300,000.00	300,000.00	0.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	300,000.00	300,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	300,000.00	300,000.00	0.00	0.00	0.00
120206	Sales - General	0.00	300,000.00	300,000.00	0.00	0.00	0.00
12020616	Sales of Application Forms	0.00	300,000.00	300,000.00	0.00	0.00	0.00

012500100300	Manpower Development and Training Directorate						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<i>Revenue</i>	0.00	500,000.00	500,000.00	94,500.00	500,000.00	500,000.00
12	<i>Independent Revenue</i>	0.00	500,000.00	500,000.00	94,500.00	500,000.00	500,000.00
1202	NON-TAX REVENUE	0.00	500,000.00	500,000.00	94,500.00	500,000.00	500,000.00
120206	Sales - General	0.00	500,000.00	500,000.00	94,500.00	500,000.00	500,000.00
12020616	Sales of Application Forms	0.00	500,000.00	500,000.00	94,500.00	500,000.00	500,000.00

012500100400	Directorate of Salary and Pension Administration						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<i>Revenue</i>	0.00	0.00	0.00	0.00	500,000.00	500,000.00
12	<i>Independent Revenue</i>	0.00	0.00	0.00	0.00	500,000.00	500,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	500,000.00	500,000.00
120206	Sales - General	0.00	0.00	0.00	0.00	500,000.00	500,000.00
12020603	Sales of Cards	0.00	0.00	0.00	0.00	500,000.00	500,000.00

012500100500	Manpower Development Institute						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<i>Revenue</i>	0.00	152,200,000.00	152,200,000.00	57,982,812.00	587,400,000.00	587,400,000.00
12	<i>Independent Revenue</i>	0.00	152,200,000.00	152,200,000.00	57,982,812.00	587,400,000.00	587,400,000.00
1202	NON-TAX REVENUE	0.00	152,200,000.00	152,200,000.00	57,982,812.00	587,400,000.00	587,400,000.00
120204	Fees - General	0.00	87,000,000.00	87,000,000.00	28,825,108.00	400,400,000.00	400,400,000.00
12020422	Catering Services	0.00	71,500,000.00	71,500,000.00	28,825,108.00	71,500,000.00	71,500,000.00
12020427	Tender Fees	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
12020467	Training Fees	0.00	15,000,000.00	15,000,000.00	0.00	328,400,000.00	328,400,000.00
120206	Sales - General	0.00	200,000.00	200,000.00	0.00	2,000,000.00	2,000,000.00
12020616	Sales of Application Forms	0.00	200,000.00	200,000.00	0.00	2,000,000.00	2,000,000.00
120207	Earnings - General	0.00	65,000,000.00	65,000,000.00	29,157,704.00	185,000,000.00	185,000,000.00
12020710	Earnings from Guest Houses	0.00	33,000,000.00	33,000,000.00	17,740,650.00	73,000,000.00	73,000,000.00
12020714	Earnings From ICT Services	0.00	3,000,000.00	3,000,000.00	1,505,054.00	83,000,000.00	83,000,000.00
12020733	Earnings from Hall Hire	0.00	29,000,000.00	29,000,000.00	9,912,000.00	29,000,000.00	29,000,000.00

014000100100	Office of the State Auditor General						
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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>585,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>
12	<i>Independent Revenue</i>	0.00	700,000.00	700,000.00	585,000.00	750,000.00	750,000.00
1202	NON-TAX REVENUE	0.00	700,000.00	700,000.00	585,000.00	750,000.00	750,000.00
120204	Fees - General	0.00	700,000.00	700,000.00	585,000.00	750,000.00	750,000.00
12020477	Registration of Audit and Accounting Firm	0.00	700,000.00	700,000.00	585,000.00	750,000.00	750,000.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>301,710,000.00</b>	<b>401,710,000.00</b>	<b>258,162,985.84</b>	<b>485,551,000.00</b>	<b>485,551,000.00</b>
12	<i>Independent Revenue</i>	0.00	1,710,000.00	1,710,000.00	300,000.00	1,251,000.00	1,251,000.00
1202	NON-TAX REVENUE	0.00	1,710,000.00	1,710,000.00	300,000.00	1,251,000.00	1,251,000.00
120204	Fees - General	0.00	510,000.00	510,000.00	300,000.00	51,000.00	51,000.00
12020427	Tender Fees	0.00	510,000.00	510,000.00	300,000.00	51,000.00	51,000.00
120206	Sales - General	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
12020616	Sales of Application Forms	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
13	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>400,000,000.00</b>	<b>257,862,985.84</b>	<b>484,300,000.00</b>	<b>484,300,000.00</b>
1302	<b>GRANTS</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>400,000,000.00</b>	<b>257,862,985.84</b>	<b>484,300,000.00</b>	<b>484,300,000.00</b>
130201	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>400,000,000.00</b>	<b>257,862,985.84</b>	<b>484,300,000.00</b>	<b>484,300,000.00</b>
13020103	CURRENT GRANTS FROM LGAS	0.00	274,000,000.00	374,000,000.00	187,699,192.03	362,900,000.00	362,900,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	26,000,000.00	26,000,000.00	70,163,793.81	121,400,000.00	121,400,000.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
12	<i>Independent Revenue</i>	0.00	3,200,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00
1202	NON-TAX REVENUE	0.00	3,200,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00
120206	Sales - General	0.00	3,200,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00
12020616	Sales of Application Forms	0.00	3,200,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,800,000.00</b>	<b>1,700,000,000.00</b>	<b>1,700,000,000.00</b>
12	<i>Independent Revenue</i>	0.00	1,000,000.00	1,000,000.00	1,800,000.00	150,000,000.00	150,000,000.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	1,000,000.00	1,800,000.00	150,000,000.00	150,000,000.00
120206	Sales - General	0.00	1,000,000.00	1,000,000.00	1,800,000.00	150,000,000.00	150,000,000.00
12020616	Sales of Application Forms	0.00	1,000,000.00	1,000,000.00	1,800,000.00	150,000,000.00	150,000,000.00
13	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,550,000,000.00</b>	<b>1,550,000,000.00</b>
1302	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,550,000,000.00</b>	<b>1,550,000,000.00</b>
130201	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,550,000,000.00</b>	<b>1,550,000,000.00</b>
13020103	CURRENT GRANTS FROM LGAS	0.00	0.00	0.00	0.00	1,550,000,000.00	1,550,000,000.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
014900100100	Local Government Service Commission						

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>601,500,000.00</b>	<b>699,500,000.00</b>	<b>532,902,126.14</b>	<b>970,600,000.00</b>	<b>970,600,000.00</b>
12	Independent Revenue	0.00	1,500,000.00	1,500,000.00	350,100.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	0.00	1,500,000.00	1,500,000.00	350,100.00	2,000,000.00	2,000,000.00
120206	Sales - General	0.00	1,500,000.00	1,500,000.00	350,100.00	2,000,000.00	2,000,000.00
12020616	Sales of Application Forms	0.00	1,500,000.00	1,500,000.00	350,100.00	2,000,000.00	2,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>698,000,000.00</b>	<b>532,552,026.14</b>	<b>968,600,000.00</b>	<b>968,600,000.00</b>
1302	GRANTS	0.00	600,000,000.00	698,000,000.00	532,552,026.14	968,600,000.00	968,600,000.00
130201	DOMESTIC GRANTS	0.00	600,000,000.00	698,000,000.00	532,552,026.14	968,600,000.00	968,600,000.00
13020103	CURRENT GRANTS FROM LGAS	0.00	550,000,000.00	648,000,000.00	532,552,026.14	930,600,000.00	930,600,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	50,000,000.00	50,000,000.00	0.00	38,000,000.00	38,000,000.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>17,513,365.00</b>	<b>524,241,000.00</b>	<b>524,241,000.00</b>	<b>297,000.00</b>	<b>419,391,000.00</b>	<b>419,391,000.00</b>
12	Independent Revenue	0.00	24,241,000.00	24,241,000.00	297,000.00	419,391,000.00	419,391,000.00
1202	NON-TAX REVENUE	0.00	24,241,000.00	24,241,000.00	297,000.00	419,391,000.00	419,391,000.00
120201	Licenses - General	0.00	18,500,000.00	18,500,000.00	112,000.00	13,650,000.00	13,650,000.00
12020116	Cattle Dealer Licenses	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
12020119	Fishing Permits	0.00	5,000,000.00	5,000,000.00	30,000.00	150,000.00	150,000.00
12020122	Produce Buying Licenses	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
12020141	Hide and Skin Buyers License	0.00	1,500,000.00	1,500,000.00	82,000.00	1,500,000.00	1,500,000.00
120204	Fees - General	0.00	5,741,000.00	5,741,000.00	185,000.00	5,741,000.00	5,741,000.00
12020408	Irrigation Water Charges	0.00	5,000,000.00	5,000,000.00	178,000.00	5,000,000.00	5,000,000.00
12020427	Tender Fees	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
12020470	Hide and Skin inspection charges	0.00	691,000.00	691,000.00	7,000.00	691,000.00	691,000.00
120206	Sales - General	0.00	0.00	0.00	0.00	400,000,000.00	400,000,000.00
12020625	Sales of Buffer Stored Grains	0.00	0.00	0.00	0.00	400,000,000.00	400,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>17,513,365.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1302	GRANTS	17,513,365.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	17,513,365.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	17,513,365.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>2,922,000,000.00</b>	<b>2,922,000,000.00</b>	<b>153,845,704.00</b>	<b>2,836,000,000.00</b>	<b>2,836,000,000.00</b>
12	Independent Revenue	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
1202	NON-TAX REVENUE	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
120210	REPAYMENTS - GENERAL	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bu)	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>2,422,000,000.00</b>	<b>2,422,000,000.00</b>	<b>153,845,704.00</b>	<b>1,956,000,000.00</b>	<b>1,956,000,000.00</b>
1301	AID	0.00	12,000,000.00	12,000,000.00	5,755,201.00	12,000,000.00	12,000,000.00
130101	DOMESTIC AID	0.00	12,000,000.00	12,000,000.00	5,755,201.00	12,000,000.00	12,000,000.00
13010102	CAPITAL DOMESTIC AID	0.00	12,000,000.00	12,000,000.00	5,755,201.00	12,000,000.00	12,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>2,410,000,000.00</b>	<b>2,410,000,000.00</b>	<b>148,090,503.00</b>	<b>1,944,000,000.00</b>	<b>1,944,000,000.00</b>
130202	FOREIGN GRANTS	0.00	2,410,000,000.00	2,410,000,000.00	148,090,503.00	1,944,000,000.00	1,944,000,000.00

13020202	CAPITAL FOREIGN GRANTS	0.00	2,410,000,000.00	2,410,000,000.00	148,090,503.00	1,944,000,000.00	1,944,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>780,000,000.00</b>	<b>780,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>780,000,000.00</b>	<b>780,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>780,000,000.00</b>	<b>780,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FGN	0.00	400,000,000.00	400,000,000.00	0.00	780,000,000.00	780,000,000.00

<b>022000100100 Ministry of Finance</b>							
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>Revenue</b>	<b>21,135,465,962.04</b>	<b>126,078,674,000.00</b>	<b>180,702,674,000.00</b>	<b>106,949,853,805.03</b>	<b>222,641,428,000.00</b>	<b>222,641,428,000.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>714,621,201.60</b>	<b>79,215,000,000.00</b>	<b>102,539,000,000.00</b>	<b>73,179,237,181.64</b>	<b>107,500,000,000.00</b>	<b>107,500,000,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>714,621,201.60</b>	<b>79,215,000,000.00</b>	<b>102,539,000,000.00</b>	<b>73,179,237,181.64</b>	<b>107,500,000,000.00</b>	<b>107,500,000,000.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUE</b>	<b>0.00</b>	<b>45,000,000,000.00</b>	<b>48,000,000,000.00</b>	<b>28,125,424,405.24</b>	<b>40,000,000,000.00</b>	<b>40,000,000,000.00</b>
11010101	Statutory Allocation	0.00	45,000,000,000.00	48,000,000,000.00	28,125,424,405.24	40,000,000,000.00	40,000,000,000.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>0.00</b>	<b>28,000,000,000.00</b>	<b>34,000,000,000.00</b>	<b>27,389,850,134.21</b>	<b>45,000,000,000.00</b>	<b>45,000,000,000.00</b>
11010201	Share of VAT	0.00	28,000,000,000.00	34,000,000,000.00	27,389,850,134.21	45,000,000,000.00	45,000,000,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC RECEIPTS</b>	<b>714,621,201.60</b>	<b>6,215,000,000.00</b>	<b>20,539,000,000.00</b>	<b>17,663,962,642.19</b>	<b>22,500,000,000.00</b>	<b>22,500,000,000.00</b>
11010301	Excess Crude Oil Revenue	0.00	3,000,000,000.00	3,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
11010304	Forex Equalisation	0.00	160,000,000.00	2,160,000,000.00	1,266,455,769.22	3,000,000,000.00	3,000,000,000.00
11010305	Exchange Gain	0.00	130,000,000.00	8,130,000,000.00	7,398,402,860.90	10,000,000,000.00	10,000,000,000.00
11010306	Share of Solid Minerals	0.00	158,000,000.00	282,000,000.00	113,457,378.54	200,000,000.00	200,000,000.00
11010310	Refund of Excess Bank Charges from Federation	0.00	123,000,000.00	123,000,000.00	0.00	100,000,000.00	100,000,000.00
11010311	Excess Non-Oil Distribution	0.00	2,000,000,000.00	2,000,000,000.00	1,142,473,499.00	2,000,000,000.00	2,000,000,000.00
11010312	Ecological Fund	714,621,201.60	644,000,000.00	1,844,000,000.00	1,640,299,571.13	1,500,000,000.00	1,500,000,000.00
11010313	Electronic Money Transfer	0.00	0.00	3,000,000,000.00	467,487,001.28	3,500,000,000.00	3,500,000,000.00
11010314	Sure-P Refund	0.00	0.00	0.00	5,635,386,562.12	0.00	0.00
11010315	Non-Mineral Revenue Receipts	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>6,217,674,000.00</b>	<b>12,517,674,000.00</b>	<b>7,161,231,850.74</b>	<b>35,305,428,000.00</b>	<b>35,305,428,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>30,000,000,000.00</b>	<b>30,000,000,000.00</b>
<b>120103</b>	<b>Other Taxes</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>30,000,000,000.00</b>	<b>30,000,000,000.00</b>
12010301	Stamp Duty	0.00	1,200,000,000.00	1,200,000,000.00	0.00	30,000,000,000.00	30,000,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>5,017,674,000.00</b>	<b>11,317,674,000.00</b>	<b>7,161,231,850.74</b>	<b>5,305,428,000.00</b>	<b>5,305,428,000.00</b>
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>396,701,000.00</b>	<b>396,701,000.00</b>	<b>1,331,500.00</b>	<b>53,428,000.00</b>	<b>53,428,000.00</b>
12020614	Sales of Government Buildings	0.00	190,000,000.00	190,000,000.00	0.00	0.00	0.00
12020616	Sales of Application Forms	0.00	6,701,000.00	6,701,000.00	1,331,500.00	7,428,000.00	7,428,000.00
12020628	Sales of Condemned stores and Vehicles	0.00	200,000,000.00	200,000,000.00	0.00	46,000,000.00	46,000,000.00
<b>120208</b>	<b>Rent on Government Buildings - General</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020801	Rent on Government Quarters	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>0.00</b>	<b>3,820,973,000.00</b>	<b>3,820,973,000.00</b>	<b>6,093,325,008.27</b>	<b>3,692,000,000.00</b>	<b>3,692,000,000.00</b>
12021004	Motor Vehicle Refurbishing Loan	0.00	85,000,000.00	85,000,000.00	35,200,000.00	70,000,000.00	70,000,000.00
12021006	Refunds - PAYE for FG Staffs in the State	0.00	0.00	0.00	5,310,323,279.27	0.00	0.00
12021007	Repayment of Loan to Parastatals	0.00	0.00	0.00	0.00	2,500,000,000.00	2,500,000,000.00
12021010	Repayment of Bicycle Loan	0.00	3,000,000,000.00	15,973,000.00	1,800,000.00	5,000,000.00	5,000,000.00
12021017	Repayment of Motor Vehicle Loan	0.00	15,973,000.00	3,000,000,000.00	746,001,729.00	1,100,000,000.00	1,100,000,000.00
12021018	Repayment of Professional Advances	0.00	720,000,000.00	720,000,000.00	0.00	17,000,000.00	17,000,000.00
<b>120212</b>	<b>Interest Earned</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	<b>66,575,342.47</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
12021210	Bank Interest	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
12021212	Interest on Treasury Bills and Fixed Deposit	0.00	700,000,000.00	1,000,000,000.00	66,575,342.47	50,000,000.00	50,000,000.00
<b>120213</b>	<b>Reimbursement - General</b>	<b>0.00</b>	<b>6,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
12021316	PHCN Refund	0.00	0.00	6,000,000,000.00	1,000,000,000.00	1,500,000,000.00	1,500,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>8,392,122,931.50</b>	<b>37,646,000,000.00</b>	<b>60,726,000,000.00</b>	<b>26,609,384,772.65</b>	<b>78,836,000,000.00</b>	<b>78,836,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>8,392,122,931.50</b>	<b>37,646,000,000.00</b>	<b>60,726,000,000.00</b>	<b>26,609,384,772.65</b>	<b>78,836,000,000.00</b>	<b>78,836,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>8,392,122,931.50</b>	<b>37,646,000,000.00</b>	<b>60,726,000,000.00</b>	<b>26,609,384,772.65</b>	<b>78,836,000,000.00</b>	<b>78,836,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	2,584,658,574.04	8,370,000,000.00	31,450,000,000.00	13,035,756,200.00	35,235,000,000.00	35,235,000,000.00

13020103	CURRENT GRANTS FROM LGAS	0.00	25,276,000,000.00	25,276,000,000.00	10,333,628,572.65	24,801,000,000.00	24,801,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	5,807,464,357.46	4,000,000,000.00	4,000,000,000.00	3,240,000,000.00	15,000,000,000.00	15,000,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	0.00	3,800,000,000.00	3,800,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>12,028,721,828.94</b>	<b>3,000,000,000.00</b>	<b>4,920,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>12,028,721,828.94</b>	<b>3,000,000,000.00</b>	<b>4,920,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	12,028,721,828.94	0.00	1,920,000,000.00	0.00	0.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT	0.00	0.00	1,920,000,000.00	0.00	0.00	0.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER	12,028,721,828.94	0.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	3,000,000,000.00	3,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FOREIGN	0.00	3,000,000,000.00	3,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00

022000800100		State Internal Revenue Service						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>4,332,325,000.00</b>	<b>5,022,325,000.00</b>	<b>5,721,598,333.26</b>	<b>8,186,900,000.00</b>	<b>8,186,900,000.00</b>	
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>4,332,325,000.00</b>	<b>5,022,325,000.00</b>	<b>5,721,598,333.26</b>	<b>8,186,900,000.00</b>	<b>8,186,900,000.00</b>	
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>4,246,000,000.00</b>	<b>4,936,000,000.00</b>	<b>5,697,313,944.01</b>	<b>8,089,000,000.00</b>	<b>8,089,000,000.00</b>	
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>0.00</b>	<b>4,020,000,000.00</b>	<b>4,710,000,000.00</b>	<b>5,490,835,752.38</b>	<b>7,822,000,000.00</b>	<b>7,822,000,000.00</b>	
12010101	Pay-As-You-Earn (Public Sector)	0.00	3,500,000,000.00	4,190,000,000.00	5,030,255,178.93	7,200,000,000.00	7,200,000,000.00	
12010112	Pay-As-You-Earn (Non-Public-Sector)	0.00	500,000,000.00	500,000,000.00	444,074,477.64	600,000,000.00	600,000,000.00	
12010113	Other Direct Assessment Tax	0.00	20,000,000.00	20,000,000.00	16,506,095.81	22,000,000.00	22,000,000.00	
<b>120103</b>	<b>Other Taxes</b>	<b>0.00</b>	<b>226,000,000.00</b>	<b>226,000,000.00</b>	<b>206,478,191.63</b>	<b>267,000,000.00</b>	<b>267,000,000.00</b>	
12010301	Stamp Duty	0.00	1,000,000.00	1,000,000.00	300,000.00	1,000,000.00	1,000,000.00	
12010307	Withholding Tax On Bank Deposits	0.00	100,000,000.00	100,000,000.00	135,839,746.71	120,000,000.00	120,000,000.00	
12010308	Withholding Tax on Non-limited Liability Companies	0.00	120,000,000.00	120,000,000.00	57,329,676.45	130,000,000.00	130,000,000.00	
12010309	Withholding Tax on Dividend	0.00	2,000,000.00	2,000,000.00	3,379,249.15	4,000,000.00	4,000,000.00	
12010310	Withholding Tax on Rent	0.00	3,000,000.00	3,000,000.00	9,629,519.32	12,000,000.00	12,000,000.00	
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>86,325,000.00</b>	<b>86,325,000.00</b>	<b>24,284,389.25</b>	<b>97,900,000.00</b>	<b>97,900,000.00</b>	
<b>120201</b>	<b>Licenses - General</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>12,500,146.25</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	
12020132	Motor Vehicle Licenses	0.00	15,000,000.00	15,000,000.00	3,205,000.00	16,000,000.00	16,000,000.00	
12020133	Drivers' Licenses	0.00	15,000,000.00	15,000,000.00	9,295,146.25	20,000,000.00	20,000,000.00	
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>56,325,000.00</b>	<b>56,325,000.00</b>	<b>10,834,243.00</b>	<b>61,900,000.00</b>	<b>61,900,000.00</b>	
12020402	Miscellaneous Road Traffic Registration Fees	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	
12020429	Proceeds from Number Plates	0.00	51,425,000.00	51,425,000.00	5,129,250.00	52,000,000.00	52,000,000.00	
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	
12020493	Auto Mechanic Registration Fees	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	
12020494	Annual Communication Equipment Installation/	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	
12020495	Passenger Manifest and Way Bill	0.00	2,000,000.00	2,000,000.00	5,704,993.00	7,000,000.00	7,000,000.00	
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>0.00</b>	
12020501	Fines	0.00	0.00	0.00	950,000.00	0.00	0.00	

023800100100		Ministry of Budget and Economic Planning						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
<b>1</b>	<b>Revenue</b>	<b>250,000,000.00</b>	<b>150,200,000.00</b>	<b>150,200,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
12020602	Sales of Books	0.00	200,000.00	200,000.00	0.00	0.00	0.00	
<b>13</b>	<b>AID AND GRANTS</b>	<b>250,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	
<b>1302</b>	<b>GRANTS</b>	<b>250,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	

130201	DOMESTIC GRANTS	250,000,000.00	150,000,000.00	150,000,000.00	0.00	250,000,000.00	250,000,000.00
13020102	CAPITAL GRANTS FROM FGN	250,000,000.00	150,000,000.00	150,000,000.00	0.00	250,000,000.00	250,000,000.00

023800100300		Jigawa State Residents Identity Management Agency (JISRIMA)					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
12	<i>Independent Revenue</i>	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
120204	Fees - General	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
12020466	Indigeniship Registration Fees	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00

022200100100		Ministry of Commerce, Industries and Co-operatives					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>16,800,000.00</b>	<b>16,800,000.00</b>	<b>710,000.00</b>	<b>14,200,000.00</b>	<b>14,200,000.00</b>
12	<i>Independent Revenue</i>	0.00	16,800,000.00	16,800,000.00	710,000.00	14,200,000.00	14,200,000.00
1202	NON-TAX REVENUE	0.00	16,800,000.00	16,800,000.00	710,000.00	14,200,000.00	14,200,000.00
120201	Licenses - General	0.00	1,300,000.00	1,300,000.00	0.00	5,200,000.00	5,200,000.00
12020109	Registration of Voluntary Organization	0.00	300,000.00	300,000.00	0.00	200,000.00	200,000.00
12020147	Licence of Hotels and Restaurants	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00
120204	Fees - General	0.00	15,500,000.00	15,500,000.00	710,000.00	9,000,000.00	9,000,000.00
12020423	Export Free Zone Proceeds	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
12020427	Tender Fees	0.00	500,000.00	500,000.00	0.00	0.00	0.00
12020449	Business/Trade Operating Fees	0.00	10,000,000.00	10,000,000.00	710,000.00	9,000,000.00	9,000,000.00

022200200100		Mineral Resources Development Agency					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>50,600,000.00</b>	<b>50,600,000.00</b>	<b>0.00</b>	<b>50,600,000.00</b>	<b>50,600,000.00</b>
12	<i>Independent Revenue</i>	0.00	50,600,000.00	50,600,000.00	0.00	50,600,000.00	50,600,000.00
1202	NON-TAX REVENUE	0.00	50,600,000.00	50,600,000.00	0.00	50,600,000.00	50,600,000.00
120201	Licenses - General	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
12020158	Mining Activities Licence	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
120204	Fees - General	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
12020427	Tender Fees	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
12020448	Gate Fees	0.00	550,000.00	550,000.00	0.00	550,000.00	550,000.00

022700100100		Jigawa State Youth Empowerment and Employment					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>49,803,297.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
12	<i>Independent Revenue</i>	0.00	100,000,000.00	100,000,000.00	49,803,297.00	200,000,000.00	200,000,000.00
1202	NON-TAX REVENUE	0.00	100,000,000.00	100,000,000.00	49,803,297.00	200,000,000.00	200,000,000.00
120204	Fees - General	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
12020427	Tender Fees	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00

120210	REPAYMENTS - GENERAL	0.00	100,000,000.00	100,000,000.00	49,803,297.00	100,000,000.00	100,000,000.00
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bu)	0.00	100,000,000.00	100,000,000.00	49,803,297.00	100,000,000.00	100,000,000.00

023400100100		Ministry of Works & Transport						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
1	<b>Revenue</b>	<b>0.00</b>	<b>7,266,100,000.00</b>	<b>7,766,100,000.00</b>	<b>2,356,435,480.00</b>	<b>2,266,800,000.00</b>	<b>2,266,800,000.00</b>	
12	<i>Independent Revenue</i>	0.00	94,100,000.00	94,100,000.00	21,786,000.00	151,500,000.00	151,500,000.00	
1202	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>94,100,000.00</b>	<b>94,100,000.00</b>	<b>21,786,000.00</b>	<b>151,500,000.00</b>	<b>151,500,000.00</b>	
120204	<b>Fees - General</b>	<b>0.00</b>	<b>19,100,000.00</b>	<b>19,100,000.00</b>	<b>8,786,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	
12020414	Hire of Sump Lorry	0.00	300,000.00	300,000.00	100,000.00	300,000.00	300,000.00	
12020415	Trade Testing Fees	0.00	500,000.00	500,000.00	186,000.00	500,000.00	500,000.00	
12020427	Tender Fees	0.00	12,000,000.00	12,000,000.00	6,500,000.00	12,000,000.00	12,000,000.00	
12020472	Certificate of Road Worthiness	0.00	3,500,000.00	3,500,000.00	750,000.00	1,200,000.00	1,200,000.00	
12020475	Heavy Duty Permit	0.00	2,300,000.00	2,300,000.00	1,250,000.00	2,000,000.00	2,000,000.00	
12020479	Motor Vehicles, Taxi and Motor Cycle Registration	0.00	500,000.00	500,000.00	0.00	0.00	0.00	
120207	<b>Earnings - General</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>13,000,000.00</b>	<b>135,500,000.00</b>	<b>135,500,000.00</b>	
12020732	Earnings from Airport / Hajj Operation	0.00	75,000,000.00	75,000,000.00	13,000,000.00	135,000,000.00	135,000,000.00	
12020735	Earnings from Soil Test Fees	0.00	0.00	0.00	0.00	500,000.00	500,000.00	
13	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>7,172,000,000.00</b>	<b>7,672,000,000.00</b>	<b>2,334,649,480.00</b>	<b>2,115,300,000.00</b>	<b>2,115,300,000.00</b>	
1302	<b>GRANTS</b>	<b>0.00</b>	<b>7,172,000,000.00</b>	<b>7,672,000,000.00</b>	<b>2,334,649,480.00</b>	<b>2,115,300,000.00</b>	<b>2,115,300,000.00</b>	
130201	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>3,672,000,000.00</b>	<b>3,672,000,000.00</b>	<b>2,334,649,480.00</b>	<b>115,300,000.00</b>	<b>115,300,000.00</b>	
13020103	CURRENT GRANTS FROM LGAS	0.00	3,672,000,000.00	3,672,000,000.00	2,334,649,480.00	115,300,000.00	115,300,000.00	
130202	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	
13020202	CAPITAL FOREIGN GRANTS	0.00	3,500,000,000.00	4,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	

023400400100		Jigawa Roads Maintenance Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
1	<b>Revenue</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>43,565,609.88</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	
12	<i>Independent Revenue</i>	0.00	4,000,000.00	4,000,000.00	43,565,609.88	1,000,000.00	1,000,000.00	
1201	<b>TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,565,609.88</b>	<b>0.00</b>	<b>0.00</b>	
120103	<b>Other Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,565,609.88</b>	<b>0.00</b>	<b>0.00</b>	
12010308	Withholding Tax on Non-limited Liability Compa	0.00	0.00	0.00	43,565,609.88	0.00	0.00	
1202	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	
120204	<b>Fees - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	
12020427	Tender Fees	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00	
120207	<b>Earnings - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	
12020703	Earnings From Hire Of Plants & Equipment	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00	

023400800100		Rural Electricity Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
1	<b>Revenue</b>	<b>0.00</b>	<b>27,760,000.00</b>	<b>27,760,000.00</b>	<b>17,384,280.00</b>	<b>29,200,000.00</b>	<b>29,200,000.00</b>	
12	<i>Independent Revenue</i>	0.00	27,760,000.00	27,760,000.00	17,384,280.00	29,200,000.00	29,200,000.00	
1201	<b>TAX REVENUE</b>	<b>0.00</b>	<b>26,760,000.00</b>	<b>26,760,000.00</b>	<b>16,904,280.00</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	
120103	<b>Other Taxes</b>	<b>0.00</b>	<b>26,760,000.00</b>	<b>26,760,000.00</b>	<b>16,904,280.00</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	
12010308	Withholding Tax on Non-limited Liability Compa	0.00	26,760,000.00	26,760,000.00	16,904,280.00	28,000,000.00	28,000,000.00	
1202	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>480,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	
120204	<b>Fees - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>480,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	
12020427	Tender Fees	0.00	1,000,000.00	1,000,000.00	480,000.00	1,200,000.00	1,200,000.00	

Financial Performance Summary - 2023							
Category		2022 Actuals		2023 Budget		2023 Performance	
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
023400900100	Fire Service Directorate						
1	Revenue	0.00	1,000,000.00	1,000,000.00	665,000.00	5,000,000.00	5,000,000.00
12	Independent Revenue	0.00	1,000,000.00	1,000,000.00	665,000.00	5,000,000.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	1,000,000.00	665,000.00	5,000,000.00	5,000,000.00
120201	Licenses - General	0.00	1,000,000.00	1,000,000.00	665,000.00	5,000,000.00	5,000,000.00
12020146	Fire Safety Licence	0.00	1,000,000.00	1,000,000.00	665,000.00	5,000,000.00	5,000,000.00
025200100100	Ministry of Water Resources						
1	Revenue	0.00	1,440,300,000.00	1,440,300,000.00	1,624,288,619.40	2,251,260,000.00	2,251,260,000.00
12	Independent Revenue	0.00	300,000.00	300,000.00	900,000.00	1,260,000.00	1,260,000.00
1202	NON-TAX REVENUE	0.00	300,000.00	300,000.00	900,000.00	1,260,000.00	1,260,000.00
120204	Fees - General	0.00	300,000.00	300,000.00	900,000.00	1,260,000.00	1,260,000.00
12020427	Tender Fees	0.00	300,000.00	300,000.00	900,000.00	1,260,000.00	1,260,000.00
13	AID AND GRANTS	0.00	1,440,000,000.00	1,440,000,000.00	1,623,388,619.40	2,250,000,000.00	2,250,000,000.00
1302	GRANTS	0.00	1,440,000,000.00	1,440,000,000.00	1,623,388,619.40	2,250,000,000.00	2,250,000,000.00
130201	DOMESTIC GRANTS	0.00	1,440,000,000.00	1,440,000,000.00	1,623,388,619.40	2,250,000,000.00	2,250,000,000.00
13020103	CURRENT GRANTS FROM LGAS	0.00	1,440,000,000.00	1,440,000,000.00	1,623,388,619.40	2,250,000,000.00	2,250,000,000.00
025210200100	Jigawa State Water Board						
1	Revenue	4,700,000.00	45,700,000.00	45,700,000.00	21,316,626.00	52,000,000.00	52,000,000.00
12	Independent Revenue	0.00	30,100,000.00	30,100,000.00	21,316,626.00	32,000,000.00	32,000,000.00
1202	NON-TAX REVENUE	0.00	30,100,000.00	30,100,000.00	21,316,626.00	32,000,000.00	32,000,000.00
120204	Fees - General	0.00	30,100,000.00	30,100,000.00	21,316,626.00	32,000,000.00	32,000,000.00
12020492	Water Charges	0.00	30,100,000.00	30,100,000.00	21,316,626.00	32,000,000.00	32,000,000.00
13	AID AND GRANTS	4,700,000.00	15,600,000.00	15,600,000.00	0.00	20,000,000.00	20,000,000.00
1302	GRANTS	4,700,000.00	15,600,000.00	15,600,000.00	0.00	20,000,000.00	20,000,000.00
130201	DOMESTIC GRANTS	4,700,000.00	15,600,000.00	15,600,000.00	0.00	20,000,000.00	20,000,000.00
13020102	CAPITAL GRANTS FROM FGN	4,700,000.00	15,600,000.00	15,600,000.00	0.00	20,000,000.00	20,000,000.00
025210300100	Rural Water Supply and Sanitation Agency						
1	Revenue	0.00	521,600,000.00	521,600,000.00	0.00	356,000,000.00	356,000,000.00
12	Independent Revenue	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
1202	NON-TAX REVENUE	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
120204	Fees - General	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
12020427	Tender Fees	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
13	AID AND GRANTS	0.00	515,600,000.00	515,600,000.00	0.00	350,000,000.00	350,000,000.00
1302	GRANTS	0.00	515,600,000.00	515,600,000.00	0.00	350,000,000.00	350,000,000.00
130201	DOMESTIC GRANTS	0.00	265,600,000.00	265,600,000.00	0.00	200,000,000.00	200,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	265,600,000.00	265,600,000.00	0.00	200,000,000.00	200,000,000.00
130202	FOREIGN GRANTS	0.00	250,000,000.00	250,000,000.00	0.00	150,000,000.00	150,000,000.00

13020202	CAPITAL FOREIGN GRANTS	0.00	250,000,000.00	250,000,000.00	0.00	150,000,000.00	150,000,000.00
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025210400100		Small Town Water Supply Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
1	<u>Revenue</u>	0.00	10,000,000.00	10,000,000.00	1,232,500.00	8,000,000.00	8,000,000.00	
12	<u>Independent Revenue</u>	0.00	10,000,000.00	10,000,000.00	1,232,500.00	8,000,000.00	8,000,000.00	
1202	<u>NON-TAX REVENUE</u>	0.00	10,000,000.00	10,000,000.00	1,232,500.00	8,000,000.00	8,000,000.00	
120204	Fees - General	0.00	10,000,000.00	10,000,000.00	1,232,500.00	8,000,000.00	8,000,000.00	
12020427	Tender Fees	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00	
12020491	Water Legalization Fees	0.00	7,000,000.00	7,000,000.00	1,232,500.00	4,000,000.00	4,000,000.00	

026000100100		Ministry of Lands, Housing, Urban & Regional Planning Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
1	<u>Revenue</u>	0.00	485,000,000.00	485,000,000.00	33,725,223.10	365,000,000.00	365,000,000.00	
12	<u>Independent Revenue</u>	0.00	485,000,000.00	485,000,000.00	33,725,223.10	365,000,000.00	365,000,000.00	
1201	<u>TAX REVENUE</u>	0.00	147,000,000.00	147,000,000.00	662,000.00	40,000,000.00	40,000,000.00	
120103	Other Taxes	0.00	147,000,000.00	147,000,000.00	662,000.00	40,000,000.00	40,000,000.00	
12010303	Development Tax/Levy	0.00	4,000,000.00	4,000,000.00	232,000.00	0.00	0.00	
12010318	Property Tax	0.00	143,000,000.00	143,000,000.00	430,000.00	40,000,000.00	40,000,000.00	
1202	<u>NON-TAX REVENUE</u>	0.00	338,000,000.00	338,000,000.00	33,063,223.10	325,000,000.00	325,000,000.00	
120204	Fees - General	0.00	214,000,000.00	214,000,000.00	21,680,906.10	175,000,000.00	175,000,000.00	
12020437	Deeds Registration Fees	0.00	6,000,000.00	6,000,000.00	456,500.00	5,000,000.00	5,000,000.00	
12020438	Survey / Planning / Building Fees	0.00	5,000,000.00	5,000,000.00	571,000.00	50,000,000.00	50,000,000.00	
12020447	Land Use Fees	0.00	10,000,000.00	10,000,000.00	1,519,500.00	5,000,000.00	5,000,000.00	
12020462	Publication Fees	0.00	1,000,000.00	1,000,000.00	5,825,584.10	0.00	0.00	
12020473	Non refundable land application fees	0.00	7,000,000.00	7,000,000.00	2,680,970.00	15,000,000.00	15,000,000.00	
12020483	Certificate of Occupancy	0.00	180,000,000.00	180,000,000.00	10,627,352.00	100,000,000.00	100,000,000.00	
12020494	Annual Communication Equipment Installation/	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	
120209	Rent on Land & Others - General	0.00	124,000,000.00	124,000,000.00	11,382,317.00	150,000,000.00	150,000,000.00	
12020901	Rent on Government Land	0.00	10,000,000.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	
12020908	Ground Rent and Penalties	0.00	114,000,000.00	114,000,000.00	11,382,317.00	100,000,000.00	100,000,000.00	

026000200100		Jigawa State Housing Authority						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
1	<u>Revenue</u>	0.00	96,000,000.00	96,000,000.00	26,772,367.00	403,000,000.00	403,000,000.00	
12	<u>Independent Revenue</u>	0.00	96,000,000.00	96,000,000.00	26,772,367.00	403,000,000.00	403,000,000.00	
1201	<u>TAX REVENUE</u>	0.00	2,000,000.00	2,000,000.00	4,371,660.00	150,000,000.00	150,000,000.00	
120103	Other Taxes	0.00	2,000,000.00	2,000,000.00	4,371,660.00	150,000,000.00	150,000,000.00	
12010320	Development Levy	0.00	2,000,000.00	2,000,000.00	4,371,660.00	150,000,000.00	150,000,000.00	
1202	<u>NON-TAX REVENUE</u>	0.00	94,000,000.00	94,000,000.00	22,400,707.00	253,000,000.00	253,000,000.00	
120204	Fees - General	0.00	2,500,000.00	2,500,000.00	1,966,507.00	30,000,000.00	30,000,000.00	
12020445	Change Of Ownership Fees	0.00	2,500,000.00	2,500,000.00	1,966,507.00	30,000,000.00	30,000,000.00	
120206	Sales - General	0.00	5,300,000.00	300,000.00	1,104,000.00	145,000,000.00	145,000,000.00	
12020614	Sales of Government Buildings	0.00	300,000.00	0.00	964,000.00	140,000,000.00	140,000,000.00	
12020616	Sales of Application Forms	0.00	5,000,000.00	300,000.00	140,000.00	5,000,000.00	5,000,000.00	
120208	Rent on Government Buildings - General	0.00	86,200,000.00	21,200,000.00	19,330,200.00	18,000,000.00	18,000,000.00	
12020801	Rent on Government Quarters	0.00	16,200,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	

12020803	Rent on Government Buildings	0.00	70,000,000.00	16,200,000.00	19,330,200.00	8,000,000.00	8,000,000.00
120210	REPAYMENTS - GENERAL	0.00	0.00	70,000,000.00	0.00	60,000,000.00	60,000,000.00
12021015	Repayment of Owner Occupier	0.00	0.00	70,000,000.00	0.00	60,000,000.00	60,000,000.00

026000300100		Urban Development Board					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	Revenue	0.00	92,000,000.00	92,000,000.00	209,200,000.00	172,000,000.00	172,000,000.00
12	Independent Revenue	0.00	92,000,000.00	92,000,000.00	209,200,000.00	172,000,000.00	172,000,000.00
1202	NON-TAX REVENUE	0.00	92,000,000.00	92,000,000.00	209,200,000.00	172,000,000.00	172,000,000.00
120204	Fees - General	0.00	92,000,000.00	92,000,000.00	209,200,000.00	172,000,000.00	172,000,000.00
12020447	Land Use Fees	0.00	10,000,000.00	10,000,000.00	1,500,000.00	30,000,000.00	30,000,000.00
12020448	Gate Fees	0.00	15,000,000.00	15,000,000.00	0.00	30,000,000.00	30,000,000.00
12020487	Layout Designment Fees	0.00	10,000,000.00	10,000,000.00	700,000.00	12,000,000.00	12,000,000.00
12020494	Annual Communication Equipment Installation/	0.00	57,000,000.00	57,000,000.00	207,000,000.00	100,000,000.00	100,000,000.00

026000400100		Dutse Capital Development Authority (DCDA)					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	Revenue	0.00	1,100,000.00	1,100,000.00	0.00	1,000,000.00	1,000,000.00
12	Independent Revenue	0.00	1,100,000.00	1,100,000.00	0.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	0.00	1,100,000.00	1,100,000.00	0.00	1,000,000.00	1,000,000.00
120204	Fees - General	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
12020434	Waste Disposal Fees	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
120207	Earnings - General	0.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00
12020729	Earning from Parks and Gardens	0.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00

031800500100		High Court of Justice					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	Revenue	0.00	11,000,000.00	11,000,000.00	3,416,010.00	11,000,000.00	11,000,000.00
12	Independent Revenue	0.00	11,000,000.00	11,000,000.00	3,416,010.00	11,000,000.00	11,000,000.00
1202	NON-TAX REVENUE	0.00	11,000,000.00	11,000,000.00	3,416,010.00	11,000,000.00	11,000,000.00
120204	Fees - General	0.00	1,600,000.00	1,600,000.00	910,774.00	1,600,000.00	1,600,000.00
12020426	Court Summons Fees	0.00	1,200,000.00	1,200,000.00	860,774.00	1,200,000.00	1,200,000.00
12020427	Tender Fees	0.00	400,000.00	400,000.00	50,000.00	400,000.00	400,000.00
120205	Fines - General	0.00	9,400,000.00	9,400,000.00	2,505,236.00	9,400,000.00	9,400,000.00
12020502	Court Fines	0.00	9,400,000.00	9,400,000.00	2,505,236.00	9,400,000.00	9,400,000.00

031800600100		Sharia Court of Appeal					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	Revenue	0.00	10,000,000.00	10,000,000.00	3,885,275.00	10,000,000.00	10,000,000.00
12	Independent Revenue	0.00	10,000,000.00	10,000,000.00	3,885,275.00	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	0.00	10,000,000.00	10,000,000.00	3,885,275.00	10,000,000.00	10,000,000.00
120204	Fees - General	0.00	10,000,000.00	10,000,000.00	3,885,275.00	10,000,000.00	10,000,000.00
12020426	Court Summons Fees	0.00	9,000,000.00	9,000,000.00	3,735,275.00	9,000,000.00	9,000,000.00
12020427	Tender Fees	0.00	1,000,000.00	1,000,000.00	150,000.00	1,000,000.00	1,000,000.00

031801100100	Judicial Service Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<i>Revenue</i>	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>	<u>100,000.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
12	<i>Independent Revenue</i>	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>	<u>100,000.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
1202	NON-TAX REVENUE	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>	<u>100,000.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
120206	Sales - General	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>	<u>100,000.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
12020616	Sales of Application Forms	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>	<u>100,000.00</u>	<u>250,000.00</u>	<u>250,000.00</u>

032600100100	Ministry of Justice						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<i>Revenue</i>	<u>0.00</u>	<u>350,000,000.00</u>	<u>350,000,000.00</u>	<u>429,196,200.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
12	<i>Independent Revenue</i>	<u>0.00</u>	<u>350,000,000.00</u>	<u>350,000,000.00</u>	<u>429,196,200.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
1202	NON-TAX REVENUE	<u>0.00</u>	<u>350,000,000.00</u>	<u>350,000,000.00</u>	<u>429,196,200.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
120204	Fees - General	<u>0.00</u>	<u>350,000,000.00</u>	<u>350,000,000.00</u>	<u>429,196,200.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
12020497	Vetting of Contract Agreement	<u>0.00</u>	<u>350,000,000.00</u>	<u>350,000,000.00</u>	<u>429,196,200.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>

051400100100	Ministry of Women Affairs & Social Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<i>Revenue</i>	<u>0.00</u>	<u>650,000,000.00</u>	<u>650,000,000.00</u>	<u>0.00</u>	<u>746,500,000.00</u>	<u>746,500,000.00</u>
12	<i>Independent Revenue</i>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500,000.00</u>	<u>500,000.00</u>
1202	NON-TAX REVENUE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500,000.00</u>	<u>500,000.00</u>
120207	Earnings - General	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500,000.00</u>	<u>500,000.00</u>
12020705	Earnings From The Use Of Govt. Halls	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500,000.00</u>	<u>500,000.00</u>
13	<i>AID AND GRANTS</i>	<u>0.00</u>	<u>650,000,000.00</u>	<u>650,000,000.00</u>	<u>0.00</u>	<u>746,000,000.00</u>	<u>746,000,000.00</u>
1302	GRANTS	<u>0.00</u>	<u>650,000,000.00</u>	<u>650,000,000.00</u>	<u>0.00</u>	<u>746,000,000.00</u>	<u>746,000,000.00</u>
130202	FOREIGN GRANTS	<u>0.00</u>	<u>650,000,000.00</u>	<u>650,000,000.00</u>	<u>0.00</u>	<u>746,000,000.00</u>	<u>746,000,000.00</u>
13020202	CAPITAL FOREIGN GRANTS	<u>0.00</u>	<u>650,000,000.00</u>	<u>650,000,000.00</u>	<u>0.00</u>	<u>746,000,000.00</u>	<u>746,000,000.00</u>

051400200100	Jigawa State Rehabilitation Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<i>Revenue</i>	<u>0.00</u>	<u>227,336,000.00</u>	<u>227,336,000.00</u>	<u>35,487,000.00</u>	<u>227,336,000.00</u>	<u>227,336,000.00</u>
12	<i>Independent Revenue</i>	<u>0.00</u>	<u>336,000.00</u>	<u>336,000.00</u>	<u>0.00</u>	<u>336,000.00</u>	<u>336,000.00</u>
1202	NON-TAX REVENUE	<u>0.00</u>	<u>336,000.00</u>	<u>336,000.00</u>	<u>0.00</u>	<u>336,000.00</u>	<u>336,000.00</u>
120213	Reimbursement - General	<u>0.00</u>	<u>336,000.00</u>	<u>336,000.00</u>	<u>0.00</u>	<u>336,000.00</u>	<u>336,000.00</u>
12021307	Assistance for Up-keeps of Rehabilitation Centre	<u>0.00</u>	<u>336,000.00</u>	<u>336,000.00</u>	<u>0.00</u>	<u>336,000.00</u>	<u>336,000.00</u>
13	<i>AID AND GRANTS</i>	<u>0.00</u>	<u>227,000,000.00</u>	<u>227,000,000.00</u>	<u>35,487,000.00</u>	<u>227,000,000.00</u>	<u>227,000,000.00</u>
1302	GRANTS	<u>0.00</u>	<u>227,000,000.00</u>	<u>227,000,000.00</u>	<u>35,487,000.00</u>	<u>227,000,000.00</u>	<u>227,000,000.00</u>
130201	DOMESTIC GRANTS	<u>0.00</u>	<u>227,000,000.00</u>	<u>227,000,000.00</u>	<u>35,487,000.00</u>	<u>227,000,000.00</u>	<u>227,000,000.00</u>
13020103	CURRENT GRANTS FROM LGAS	<u>0.00</u>	<u>227,000,000.00</u>	<u>227,000,000.00</u>	<u>35,487,000.00</u>	<u>227,000,000.00</u>	<u>227,000,000.00</u>

051700100100	Ministry of Basic Education						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<i>Revenue</i>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,344,000.00</u>	<u>2,344,000.00</u>

12	<i>Independent Revenue</i>	0.00	0.00	0.00	0.00	2,344,000.00	2,344,000.00
1201	TAX REVENUE	0.00	0.00	0.00	0.00	720,000.00	720,000.00
120103	Other Taxes	0.00	0.00	0.00	0.00	720,000.00	720,000.00
12010321	Tax for Feeding from Contractors	0.00	0.00	0.00	0.00	720,000.00	720,000.00
1202	<i>NON-TAX REVENUE</i>	0.00	0.00	0.00	0.00	1,624,000.00	1,624,000.00
120204	Fees - General	0.00	0.00	0.00	0.00	1,424,000.00	1,424,000.00
12020427	Tender Fees	0.00	0.00	0.00	0.00	1,424,000.00	1,424,000.00
120206	<i>Sales - General</i>	0.00	0.00	0.00	0.00	200,000.00	200,000.00
12020616	Sales of Application Forms	0.00	0.00	0.00	0.00	200,000.00	200,000.00

051700200100		Agency for Mass Education					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<i>Revenue</i>	0.00	450,000.00	450,000.00	500,000.00	800,000.00	800,000.00
12	<i>Independent Revenue</i>	0.00	450,000.00	450,000.00	500,000.00	800,000.00	800,000.00
1202	NON-TAX REVENUE	0.00	450,000.00	450,000.00	500,000.00	800,000.00	800,000.00
120204	Fees - General	0.00	100,000.00	100,000.00	0.00	150,000.00	150,000.00
12020427	Tender Fees	0.00	100,000.00	100,000.00	0.00	150,000.00	150,000.00
120206	<i>Sales - General</i>	0.00	350,000.00	350,000.00	500,000.00	650,000.00	650,000.00
12020616	Sales of Application Forms	0.00	150,000.00	150,000.00	300,000.00	350,000.00	350,000.00
12020630	Sales of Women Centre Product and Hire of Equ	0.00	200,000.00	200,000.00	200,000.00	300,000.00	300,000.00

051700300100		Nomadic Education Agency					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<i>Revenue</i>	0.00	500,000.00	500,000.00	225,000.00	1,000,000.00	1,000,000.00
12	<i>Independent Revenue</i>	0.00	500,000.00	500,000.00	225,000.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	0.00	500,000.00	500,000.00	225,000.00	1,000,000.00	1,000,000.00
120204	Fees - General	0.00	500,000.00	500,000.00	225,000.00	1,000,000.00	1,000,000.00
12020427	Tender Fees	0.00	500,000.00	500,000.00	225,000.00	1,000,000.00	1,000,000.00

051700400100		Library Board					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<i>Revenue</i>	0.00	1,000,000.00	1,000,000.00	168,000.00	2,000,000.00	2,000,000.00
12	<i>Independent Revenue</i>	0.00	1,000,000.00	1,000,000.00	168,000.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	1,000,000.00	168,000.00	2,000,000.00	2,000,000.00
120207	Earnings - General	0.00	1,000,000.00	1,000,000.00	168,000.00	2,000,000.00	2,000,000.00
12020713	Earnings From Library Services	0.00	1,000,000.00	1,000,000.00	168,000.00	2,000,000.00	2,000,000.00

051700500100		State Universal Basic Education Board					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<i>Revenue</i>	6,745,834,492.91	6,297,100,000.00	6,297,100,000.00	616,581,661.00	2,612,700,000.00	2,612,700,000.00
12	<i>Independent Revenue</i>	0.00	36,700,000.00	36,700,000.00	14,355,484.00	31,700,000.00	31,700,000.00
1202	NON-TAX REVENUE	0.00	36,700,000.00	36,700,000.00	14,355,484.00	31,700,000.00	31,700,000.00
120204	Fees - General	0.00	36,700,000.00	36,700,000.00	14,355,484.00	31,700,000.00	31,700,000.00
12020427	Tender Fees	0.00	25,850,000.00	25,850,000.00	14,350,000.00	25,850,000.00	25,850,000.00
12020453	Applications Fees	0.00	850,000.00	850,000.00	5,484.00	850,000.00	850,000.00

12020471	Private School Registration	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>6,745,834,492.91</b>	<b>6,260,400,000.00</b>	<b>6,260,400,000.00</b>	<b>602,226,177.00</b>	<b>2,581,000,000.00</b>	<b>2,581,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>6,745,834,492.91</b>	<b>6,260,400,000.00</b>	<b>6,260,400,000.00</b>	<b>602,226,177.00</b>	<b>2,581,000,000.00</b>	<b>2,581,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>6,745,834,492.91</b>	<b>6,260,400,000.00</b>	<b>6,260,400,000.00</b>	<b>602,226,177.00</b>	<b>2,581,000,000.00</b>	<b>2,581,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	6,745,834,492.91	6,260,400,000.00	6,260,400,000.00	602,226,177.00	2,581,000,000.00	2,581,000,000.00

056300100100		Ministry of Higher Education, Science & Technology					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>56,418,284.00</b>	<b>5,692,240,000.00</b>	<b>5,692,240,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>56,418,284.00</b>	<b>192,240,000.00</b>	<b>192,240,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>52,018,284.00</b>	<b>185,000,000.00</b>	<b>185,000,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>52,018,284.00</b>	<b>185,000,000.00</b>	<b>185,000,000.00</b>
12010113	Other Direct Assessment Tax	0.00	36,000,000.00	36,000,000.00	52,018,284.00	185,000,000.00	185,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,400,000.00</b>	<b>7,240,000.00</b>	<b>7,240,000.00</b>
<b>120201</b>	<b>Licenses - General</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>200,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
12020135	Private School Licenses	0.00	1,800,000.00	1,800,000.00	200,000.00	3,500,000.00	3,500,000.00
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>1,800,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
12020427	Tender Fees	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
12020471	Private School Registration	0.00	300,000.00	300,000.00	1,800,000.00	3,500,000.00	3,500,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>2,400,000.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
12020616	Sales of Application Forms	0.00	400,000.00	400,000.00	2,400,000.00	240,000.00	240,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>5,500,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>5,500,000,000.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>5,500,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	0.00	5,500,000,000.00	5,500,000,000.00

056301800100		Jigawa State Polytechnic					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>221,788,675.00</b>	<b>1,143,500,000.00</b>	<b>1,143,500,000.00</b>	<b>471,166,501.00</b>	<b>1,270,000,000.00</b>	<b>1,270,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>143,500,000.00</b>	<b>143,500,000.00</b>	<b>165,038,995.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>143,500,000.00</b>	<b>143,500,000.00</b>	<b>165,038,995.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>142,500,000.00</b>	<b>142,500,000.00</b>	<b>165,038,995.00</b>	<b>159,500,000.00</b>	<b>159,500,000.00</b>
12020427	Tender Fees	0.00	500,000.00	500,000.00	15,324,005.00	20,000,000.00	20,000,000.00
12020453	Applications Fees	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
12020455	School/ Tuition/ Registration / Exam / Certificate	0.00	1,000,000.00	1,000,000.00	927,448.00	3,000,000.00	3,000,000.00
12020456	School/ Tuition/ Registration / Examination	0.00	120,000,000.00	120,000,000.00	143,464,542.00	130,500,000.00	130,500,000.00
12020458	Unity/Staff/Other School Fees/Levies	0.00	1,000,000.00	1,000,000.00	5,323,000.00	6,000,000.00	6,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
12020604	Sales of Stores / Scraps / Unserviceable Items	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>221,788,675.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>306,127,506.00</b>	<b>1,110,000,000.00</b>	<b>1,110,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>221,788,675.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>306,127,506.00</b>	<b>1,110,000,000.00</b>	<b>1,110,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>221,788,675.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>306,127,506.00</b>	<b>1,110,000,000.00</b>	<b>1,110,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	221,788,675.00	1,000,000,000.00	1,000,000,000.00	306,127,506.00	1,110,000,000.00	1,110,000,000.00

056301800200		Bilyaminu Usman Polytechnic Hadejia					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>296,980,551.20</b>	<b>640,323,000.00</b>	<b>640,323,000.00</b>	<b>114,440,599.00</b>	<b>401,850,000.00</b>	<b>401,850,000.00</b>

<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>68,823,000.00</b>	<b>68,823,000.00</b>	<b>33,771,007.00</b>	<b>71,850,000.00</b>	<b>71,850,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>68,823,000.00</b>	<b>68,823,000.00</b>	<b>33,771,007.00</b>	<b>71,850,000.00</b>	<b>71,850,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>59,323,000.00</b>	<b>59,323,000.00</b>	<b>27,640,343.00</b>	<b>60,350,000.00</b>	<b>60,350,000.00</b>
<b>12020427</b>	Tender Fees	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00
<b>12020456</b>	School/ Tuition/ Registration / Examination	0.00	48,973,000.00	48,973,000.00	25,312,591.00	50,000,000.00	50,000,000.00
<b>12020485</b>	Consultancy Services Fees	0.00	10,000,000.00	10,000,000.00	2,327,752.00	10,000,000.00	10,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>5,422,664.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>12020616</b>	Sales of Application Forms	0.00	5,000,000.00	5,000,000.00	4,971,172.00	7,000,000.00	7,000,000.00
<b>12020624</b>	Livestock Sales	0.00	1,000,000.00	1,000,000.00	451,492.00	1,000,000.00	1,000,000.00
<b>120207</b>	<b>Earnings - General</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>708,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
<b>12020703</b>	Earnings From Hire Of Plants & Equipment	0.00	500,000.00	500,000.00	708,000.00	500,000.00	500,000.00
<b>12020714</b>	Earnings From ICT Services	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>296,980,551.20</b>	<b>571,500,000.00</b>	<b>571,500,000.00</b>	<b>80,669,592.00</b>	<b>330,000,000.00</b>	<b>330,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>296,980,551.20</b>	<b>571,500,000.00</b>	<b>571,500,000.00</b>	<b>80,669,592.00</b>	<b>330,000,000.00</b>	<b>330,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>296,980,551.20</b>	<b>571,500,000.00</b>	<b>571,500,000.00</b>	<b>80,669,592.00</b>	<b>330,000,000.00</b>	<b>330,000,000.00</b>
<b>13020102</b>	CAPITAL GRANTS FROM FGN	296,980,551.20	571,500,000.00	571,500,000.00	80,669,592.00	330,000,000.00	330,000,000.00

056301900100		Jigawa State College of Education					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>122,500,000.00</b>	<b>122,500,000.00</b>	<b>225,343,440.00</b>	<b>812,000,000.00</b>	<b>812,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>122,500,000.00</b>	<b>122,500,000.00</b>	<b>70,784,488.00</b>	<b>147,000,000.00</b>	<b>147,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>122,500,000.00</b>	<b>122,500,000.00</b>	<b>70,784,488.00</b>	<b>147,000,000.00</b>	<b>147,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>55,571,697.00</b>	<b>128,700,000.00</b>	<b>128,700,000.00</b>
<b>12020405</b>	Student Bonding/Accommodation Fees	0.00	20,000,000.00	20,000,000.00	5,291,594.00	28,700,000.00	28,700,000.00
<b>12020427</b>	Tender Fees	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>12020456</b>	School/ Tuition/ Registration / Examination	0.00	60,000,000.00	60,000,000.00	50,280,103.00	90,000,000.00	90,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>7,350,391.00</b>	<b>8,300,000.00</b>	<b>8,300,000.00</b>
<b>12020616</b>	Sales of Application Forms	0.00	15,000,000.00	15,000,000.00	7,350,391.00	8,300,000.00	8,300,000.00
<b>120207</b>	<b>Earnings - General</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>3,350,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>12020701</b>	Earnings From Consultancy Services	0.00	4,500,000.00	4,500,000.00	3,350,000.00	5,000,000.00	5,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>4,512,400.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>12021006</b>	Refunds - PAYE for FG Staffs in the State	0.00	13,000,000.00	13,000,000.00	4,512,400.00	5,000,000.00	5,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>154,558,952.00</b>	<b>665,000,000.00</b>	<b>665,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>154,558,952.00</b>	<b>665,000,000.00</b>	<b>665,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>154,558,952.00</b>	<b>665,000,000.00</b>	<b>665,000,000.00</b>
<b>13020102</b>	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	154,558,952.00	665,000,000.00	665,000,000.00

056302100100		Sule Lamido University					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>2,424,771,139.09</b>	<b>3,288,459,000.00</b>	<b>4,500,459,000.00</b>	<b>3,345,502,991.38</b>	<b>6,084,720,000.00</b>	<b>6,084,720,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>257,590,000.00</b>	<b>257,590,000.00</b>	<b>50,349,374.01</b>	<b>300,150,000.00</b>	<b>300,150,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>257,590,000.00</b>	<b>257,590,000.00</b>	<b>50,349,374.01</b>	<b>300,150,000.00</b>	<b>300,150,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>223,085,000.00</b>	<b>223,085,000.00</b>	<b>40,210,550.00</b>	<b>267,850,000.00</b>	<b>267,850,000.00</b>
<b>12020421</b>	Car Hire / SUV Services	0.00	6,000,000.00	6,000,000.00	3,928,958.00	6,000,000.00	6,000,000.00
<b>12020427</b>	Tender Fees	0.00	600,000.00	600,000.00	281,000.00	600,000.00	600,000.00
<b>12020449</b>	Business/Trade Operating Fees	0.00	9,795,000.00	9,795,000.00	7,596,146.00	10,000,000.00	10,000,000.00
<b>12020452</b>	School/ Tuition/ Examination Fees	0.00	6,250,000.00	6,250,000.00	7,596,146.00	6,250,000.00	6,250,000.00
<b>12020455</b>	School/ Tuition/ Registration / Exam / Certificate	0.00	200,440,000.00	200,440,000.00	20,808,300.00	245,000,000.00	245,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>81,100.01</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>12020501</b>	Fines	0.00	100,000.00	100,000.00	81,100.01	100,000.00	100,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>21,625,000.00</b>	<b>21,625,000.00</b>	<b>7,997,724.00</b>	<b>17,200,000.00</b>	<b>17,200,000.00</b>

12020601	Sales Of Journal & Publications	0.00	100,000.00	100,000.00	399,500.00	100,000.00	100,000.00
12020602	Sales of Books	0.00	100,000.00	100,000.00	0.00	0.00	0.00
12020603	Sales of Cards	0.00	2,000,000.00	2,000,000.00	28,000.00	100,000.00	100,000.00
12020604	Sales of Stores / Scraps / Unserviceable Items	0.00	0.00	0.00	285,531.50	2,000,000.00	2,000,000.00
12020616	Sales of Application Forms	0.00	19,425,000.00	19,425,000.00	7,284,692.50	15,000,000.00	15,000,000.00
<b>120207</b>	<b>Earnings - General</b>	<b>0.00</b>	<b>12,780,000.00</b>	<b>12,780,000.00</b>	<b>2,060,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
12020710	Earnings from Guest Houses	0.00	12,780,000.00	12,780,000.00	2,060,000.00	15,000,000.00	15,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,424,771,139.09</b>	<b>3,030,869,000.00</b>	<b>4,242,869,000.00</b>	<b>3,295,153,617.37</b>	<b>5,784,570,000.00</b>	<b>5,784,570,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>2,424,771,139.09</b>	<b>3,030,869,000.00</b>	<b>4,242,869,000.00</b>	<b>3,295,153,617.37</b>	<b>5,784,570,000.00</b>	<b>5,784,570,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>2,424,771,139.09</b>	<b>3,030,869,000.00</b>	<b>4,242,869,000.00</b>	<b>3,295,153,617.37</b>	<b>5,784,570,000.00</b>	<b>5,784,570,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	1,592,260,763.07	1,751,000,000.00	2,413,000,000.00	1,361,292,875.00	3,843,000,000.00	3,843,000,000.00
13020103	CURRENT GRANTS FROM LGAS	832,510,376.02	502,869,000.00	780,869,000.00	397,246,933.37	818,570,000.00	818,570,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	777,000,000.00	1,049,000,000.00	1,536,613,809.00	1,123,000,000.00	1,123,000,000.00

056305500100							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>350,764.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
12	Independent Revenue	0.00	1,100,000.00	1,100,000.00	350,764.00	1,100,000.00	1,100,000.00
1202	NON-TAX REVENUE	0.00	1,100,000.00	1,100,000.00	350,764.00	1,100,000.00	1,100,000.00
120204	Fees - General	0.00	1,100,000.00	1,100,000.00	350,764.00	1,100,000.00	1,100,000.00
12020427	Tender Fees	0.00	1,000,000.00	1,000,000.00	225,000.00	1,000,000.00	1,000,000.00
12020453	Applications Fees	0.00	100,000.00	100,000.00	125,764.00	100,000.00	100,000.00

056305600100							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>8,273,700.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
12	Independent Revenue	0.00	15,000,000.00	15,000,000.00	8,273,700.00	20,000,000.00	20,000,000.00
1202	NON-TAX REVENUE	0.00	15,000,000.00	15,000,000.00	8,273,700.00	20,000,000.00	20,000,000.00
120206	Sales - General	0.00	15,000,000.00	15,000,000.00	8,273,700.00	20,000,000.00	20,000,000.00
12020616	Sales of Application Forms	0.00	15,000,000.00	15,000,000.00	8,273,700.00	20,000,000.00	20,000,000.00

056302600100							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>184,800,000.00</b>	<b>184,800,000.00</b>	<b>76,263,882.23</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>
12	Independent Revenue	0.00	184,800,000.00	184,800,000.00	76,263,882.23	230,000,000.00	230,000,000.00
1202	NON-TAX REVENUE	0.00	184,800,000.00	184,800,000.00	76,263,882.23	230,000,000.00	230,000,000.00
120204	Fees - General	0.00	183,800,000.00	183,800,000.00	75,395,882.23	228,000,000.00	228,000,000.00
12020455	School/ Tuition/ Registration / Exam / Certificate	0.00	183,800,000.00	183,800,000.00	75,395,882.23	228,000,000.00	228,000,000.00
120206	Sales - General	0.00	1,000,000.00	1,000,000.00	868,000.00	2,000,000.00	2,000,000.00
12020616	Sales of Application Forms	0.00	1,000,000.00	1,000,000.00	868,000.00	2,000,000.00	2,000,000.00

056306000100							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>649,440,000.00</b>	<b>649,440,000.00</b>	<b>516,547,587.00</b>	<b>152,400,000.00</b>	<b>152,400,000.00</b>
12	Independent Revenue	0.00	151,000,000.00	151,000,000.00	45,317,587.00	152,400,000.00	152,400,000.00

1202	NON-TAX REVENUE	0.00	151,000,000.00	151,000,000.00	45,317,587.00	152,400,000.00	152,400,000.00
120204	Fees - General	0.00	150,550,000.00	150,550,000.00	45,317,587.00	151,950,000.00	151,950,000.00
12020405	Student Bonding/Accommodation Fees	0.00	6,125,000.00	6,125,000.00	5,600,000.00	6,000,000.00	6,000,000.00
12020427	Tender Fees	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
12020449	Business/Trade Operating Fees	0.00	125,000.00	125,000.00	75,000.00	150,000.00	150,000.00
12020452	School/ Tuition/ Examination Fees	0.00	136,000,000.00	136,000,000.00	37,325,587.00	136,000,000.00	136,000,000.00
12020453	Applications Fees	0.00	8,000,000.00	8,000,000.00	2,317,000.00	9,500,000.00	9,500,000.00
120205	Fines - General	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
12020501	Fines	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
13	AID AND GRANTS	0.00	498,440,000.00	498,440,000.00	471,230,000.00	0.00	0.00
1302	GRANTS	0.00	498,440,000.00	498,440,000.00	471,230,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	498,440,000.00	498,440,000.00	471,230,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	498,440,000.00	498,440,000.00	471,230,000.00	0.00	0.00

056306100100							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	Revenue	0.00	159,300,000.00	159,300,000.00	41,099,694.00	195,252,000.00	195,252,000.00
12	Independent Revenue	0.00	159,300,000.00	159,300,000.00	41,099,694.00	195,252,000.00	195,252,000.00
1202	NON-TAX REVENUE	0.00	159,300,000.00	159,300,000.00	41,099,694.00	195,252,000.00	195,252,000.00
120204	Fees - General	0.00	155,600,000.00	155,600,000.00	39,913,972.00	190,896,000.00	190,896,000.00
12020427	Tender Fees	0.00	600,000.00	600,000.00	29,250.00	700,000.00	700,000.00
12020452	School/ Tuition/ Examination Fees	0.00	90,000,000.00	90,000,000.00	13,251,800.00	111,650,000.00	111,650,000.00
12020456	School/ Tuition/ Registration / Examination	0.00	60,000,000.00	60,000,000.00	26,115,922.00	68,546,000.00	68,546,000.00
12020485	Consultancy Services Fees	0.00	5,000,000.00	5,000,000.00	517,000.00	10,000,000.00	10,000,000.00
120206	Sales - General	0.00	3,700,000.00	3,700,000.00	1,185,722.00	4,356,000.00	4,356,000.00
12020616	Sales of Application Forms	0.00	3,700,000.00	3,700,000.00	1,185,722.00	4,356,000.00	4,356,000.00

056306300100							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	Revenue	0.00	925,000.00	925,000.00	0.00	1,570,000.00	1,570,000.00
12	Independent Revenue	0.00	925,000.00	925,000.00	0.00	1,570,000.00	1,570,000.00
1202	NON-TAX REVENUE	0.00	925,000.00	925,000.00	0.00	1,570,000.00	1,570,000.00
120204	Fees - General	0.00	250,000.00	250,000.00	0.00	500,000.00	500,000.00
12020427	Tender Fees	0.00	250,000.00	250,000.00	0.00	500,000.00	500,000.00
120206	Sales - General	0.00	675,000.00	675,000.00	0.00	1,070,000.00	1,070,000.00
12020616	Sales of Application Forms	0.00	675,000.00	675,000.00	0.00	1,070,000.00	1,070,000.00

056306500100							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	Revenue	0.00	19,500,000.00	19,500,000.00	16,770,000.00	71,800,000.00	71,800,000.00
12	Independent Revenue	0.00	19,500,000.00	19,500,000.00	16,770,000.00	71,800,000.00	71,800,000.00
1202	NON-TAX REVENUE	0.00	19,500,000.00	19,500,000.00	16,770,000.00	71,800,000.00	71,800,000.00
120204	Fees - General	0.00	16,000,000.00	16,000,000.00	13,800,000.00	67,100,000.00	67,100,000.00
12020427	Tender Fees	0.00	500,000.00	500,000.00	300,000.00	1,000,000.00	1,000,000.00
12020456	School/ Tuition/ Registration / Examination	0.00	15,500,000.00	15,500,000.00	13,500,000.00	66,100,000.00	66,100,000.00
120206	Sales - General	0.00	3,000,000.00	3,000,000.00	2,500,000.00	4,000,000.00	4,000,000.00
12020616	Sales of Application Forms	0.00	3,000,000.00	3,000,000.00	2,500,000.00	4,000,000.00	4,000,000.00

120207	Earnings - General	0.00	500,000.00	500,000.00	470,000.00	700,000.00	700,000.00
12020714	Earnings From ICT Services	0.00	500,000.00	500,000.00	470,000.00	700,000.00	700,000.00

056306600100		Jigawa State Information Technology and Digital Economy Agency					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	0.00	0.00	0.00	0.00	675,000,000.00	675,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	675,000,000.00	675,000,000.00
1302	GRANTS	0.00	0.00	0.00	0.00	675,000,000.00	675,000,000.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	675,000,000.00	675,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	0.00	675,000,000.00	675,000,000.00

056306700100		Jigawa State Senior Secondary Education Board (JSSSEB)					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
1302	GRANTS	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00

052100100100		Ministry of Health					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	0.00	1,781,600,000.00	1,781,600,000.00	1,300,353,437.00	2,387,000,000.00	2,387,000,000.00
12	Independent Revenue	0.00	53,600,000.00	53,600,000.00	6,962,500.00	31,000,000.00	31,000,000.00
1202	NON-TAX REVENUE	0.00	53,600,000.00	53,600,000.00	6,962,500.00	31,000,000.00	31,000,000.00
120201	Licenses - General	0.00	17,000,000.00	17,000,000.00	1,510,000.00	16,500,000.00	16,500,000.00
12020134	Patent Medicine & Drug Stores Licenses	0.00	6,500,000.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00
12020145	Licence Renewal of Private Hospitals/Clinics	0.00	10,500,000.00	10,500,000.00	1,510,000.00	10,000,000.00	10,000,000.00
120204	Fees - General	0.00	36,600,000.00	36,600,000.00	5,452,500.00	14,500,000.00	14,500,000.00
12020427	Tender Fees	0.00	4,500,000.00	4,500,000.00	1,547,500.00	4,500,000.00	4,500,000.00
12020455	School/ Tuition/ Registration / Exam / Certificate	0.00	28,500,000.00	28,500,000.00	3,240,000.00	5,000,000.00	5,000,000.00
12020484	Registration of Private Medical Institutions	0.00	3,600,000.00	3,600,000.00	665,000.00	5,000,000.00	5,000,000.00
13	<b>AID AND GRANTS</b>	0.00	1,728,000,000.00	1,728,000,000.00	1,293,390,937.00	2,356,000,000.00	2,356,000,000.00
1302	GRANTS	0.00	1,728,000,000.00	1,728,000,000.00	1,293,390,937.00	2,356,000,000.00	2,356,000,000.00
130201	DOMESTIC GRANTS	0.00	800,000,000.00	800,000,000.00	1,293,390,937.00	1,751,000,000.00	1,751,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	800,000,000.00	800,000,000.00	1,293,390,937.00	1,751,000,000.00	1,751,000,000.00
130202	FOREIGN GRANTS	0.00	928,000,000.00	928,000,000.00	0.00	605,000,000.00	605,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	928,000,000.00	928,000,000.00	0.00	605,000,000.00	605,000,000.00

052100300100		Babura General Hospital					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	0.00	131,900,000.00	131,900,000.00	69,247,794.00	148,600,000.00	148,600,000.00
12	Independent Revenue	0.00	131,900,000.00	131,900,000.00	69,247,794.00	148,600,000.00	148,600,000.00
1202	NON-TAX REVENUE	0.00	131,900,000.00	131,900,000.00	69,247,794.00	148,600,000.00	148,600,000.00
120204	Fees - General	0.00	29,900,000.00	29,900,000.00	27,961,380.00	46,000,000.00	46,000,000.00

12020441	Laboratory Fees	0.00	26,000,000.00	26,000,000.00	24,195,180.00	40,000,000.00	40,000,000.00
12020464	Hospital Service Charges	0.00	3,900,000.00	3,900,000.00	3,766,200.00	6,000,000.00	6,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>	<b>41,286,414.00</b>	<b>102,600,000.00</b>	<b>102,600,000.00</b>
12020603	Sales of Cards	0.00	2,500,000.00	2,500,000.00	1,440,000.00	2,600,000.00	2,600,000.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	99,500,000.00	99,500,000.00	39,846,414.00	100,000,000.00	100,000,000.00

<b>052100400100</b> Birnin Kudu General Hospital							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>125,100,000.00</b>	<b>125,100,000.00</b>	<b>40,827,775.00</b>	<b>128,000,000.00</b>	<b>128,000,000.00</b>
12	Independent Revenue	0.00	125,100,000.00	125,100,000.00	40,827,775.00	128,000,000.00	128,000,000.00
1202	NON-TAX REVENUE	0.00	125,100,000.00	125,100,000.00	40,827,775.00	128,000,000.00	128,000,000.00
120204	Fees - General	0.00	122,025,000.00	122,025,000.00	39,011,175.00	124,925,000.00	124,925,000.00
12020416	Drug Revolving Fund	0.00	85,700,000.00	85,700,000.00	21,258,860.00	88,600,000.00	88,600,000.00
12020441	Laboratory Fees	0.00	30,200,000.00	30,200,000.00	15,252,315.00	30,200,000.00	30,200,000.00
12020464	Hospital Service Charges	0.00	6,125,000.00	6,125,000.00	2,500,000.00	6,125,000.00	6,125,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>1,500,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>
12020603	Sales of Cards	0.00	2,600,000.00	2,600,000.00	1,500,000.00	2,600,000.00	2,600,000.00
<b>120207</b>	<b>Earnings - General</b>	<b>0.00</b>	<b>475,000.00</b>	<b>475,000.00</b>	<b>316,600.00</b>	<b>475,000.00</b>	<b>475,000.00</b>
12020707	Earnings from Medical Services	0.00	475,000.00	475,000.00	316,600.00	475,000.00	475,000.00

<b>052100500100</b> Birniwa General Hospital							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>133,000,000.00</b>	<b>133,000,000.00</b>	<b>48,006,552.00</b>	<b>125,500,000.00</b>	<b>125,500,000.00</b>
12	Independent Revenue	0.00	133,000,000.00	133,000,000.00	48,006,552.00	125,500,000.00	125,500,000.00
1202	NON-TAX REVENUE	0.00	133,000,000.00	133,000,000.00	48,006,552.00	125,500,000.00	125,500,000.00
120204	Fees - General	0.00	41,000,000.00	41,000,000.00	17,229,300.00	38,500,000.00	38,500,000.00
12020441	Laboratory Fees	0.00	31,000,000.00	31,000,000.00	11,932,600.00	30,000,000.00	30,000,000.00
12020464	Hospital Service Charges	0.00	10,000,000.00	10,000,000.00	5,296,700.00	8,500,000.00	8,500,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>	<b>30,777,252.00</b>	<b>87,000,000.00</b>	<b>87,000,000.00</b>
12020603	Sales of Cards	0.00	2,000,000.00	2,000,000.00	1,535,950.00	2,000,000.00	2,000,000.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	90,000,000.00	90,000,000.00	29,241,302.00	85,000,000.00	85,000,000.00

<b>052100600100</b> Dutse General Hospital							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>72,469,897.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
12	Independent Revenue	0.00	200,000,000.00	200,000,000.00	72,469,897.00	150,000,000.00	150,000,000.00
1202	NON-TAX REVENUE	0.00	200,000,000.00	200,000,000.00	72,469,897.00	150,000,000.00	150,000,000.00
120204	Fees - General	0.00	196,000,000.00	196,000,000.00	70,646,467.00	146,000,000.00	146,000,000.00
12020416	Drug Revolving Fund	0.00	141,000,000.00	141,000,000.00	34,890,772.00	89,000,000.00	89,000,000.00
12020441	Laboratory Fees	0.00	50,000,000.00	50,000,000.00	20,141,710.00	35,000,000.00	35,000,000.00
12020464	Hospital Service Charges	0.00	5,000,000.00	5,000,000.00	15,613,985.00	22,000,000.00	22,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,823,430.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
12020603	Sales of Cards	0.00	4,000,000.00	4,000,000.00	1,823,430.00	4,000,000.00	4,000,000.00

<b>052100700100</b> Gume General Hospital							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>141,450,000.00</b>	<b>141,450,000.00</b>	<b>148,852,525.00</b>	<b>176,000,000.00</b>	<b>176,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>141,450,000.00</b>	<b>141,450,000.00</b>	<b>148,852,525.00</b>	<b>176,000,000.00</b>	<b>176,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>141,450,000.00</b>	<b>141,450,000.00</b>	<b>148,852,525.00</b>	<b>176,000,000.00</b>	<b>176,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>29,600,000.00</b>	<b>29,600,000.00</b>	<b>35,524,023.00</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>
12020441	Laboratory Fees	0.00	13,300,000.00	13,300,000.00	23,242,608.00	25,000,000.00	25,000,000.00
12020464	Hospital Service Charges	0.00	16,300,000.00	16,300,000.00	12,281,415.00	19,000,000.00	19,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>103,350,000.00</b>	<b>103,350,000.00</b>	<b>107,173,152.00</b>	<b>122,000,000.00</b>	<b>122,000,000.00</b>
12020603	Sales of Cards	0.00	1,350,000.00	1,350,000.00	1,538,200.00	2,000,000.00	2,000,000.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	102,000,000.00	102,000,000.00	105,634,952.00	120,000,000.00	120,000,000.00
<b>120207</b>	<b>Earnings - General</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>6,155,350.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
12020707	Earnings from Medical Services	0.00	8,500,000.00	8,500,000.00	6,155,350.00	10,000,000.00	10,000,000.00

Gwaram Cottage Hospital							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>59,700,000.00</b>	<b>59,700,000.00</b>	<b>69,514,263.00</b>	<b>106,000,000.00</b>	<b>106,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>59,700,000.00</b>	<b>59,700,000.00</b>	<b>69,514,263.00</b>	<b>106,000,000.00</b>	<b>106,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>59,700,000.00</b>	<b>59,700,000.00</b>	<b>69,514,263.00</b>	<b>106,000,000.00</b>	<b>106,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>18,600,000.00</b>	<b>18,600,000.00</b>	<b>33,482,080.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
12020441	Laboratory Fees	0.00	18,000,000.00	18,000,000.00	19,324,500.00	29,000,000.00	29,000,000.00
12020464	Hospital Service Charges	0.00	600,000.00	600,000.00	14,157,580.00	21,000,000.00	21,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>41,100,000.00</b>	<b>41,100,000.00</b>	<b>36,032,183.00</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>
12020603	Sales of Cards	0.00	1,100,000.00	1,100,000.00	2,303,610.00	3,400,000.00	3,400,000.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	40,000,000.00	40,000,000.00	33,728,573.00	52,600,000.00	52,600,000.00

Hadejia General Hospital							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>225,600,000.00</b>	<b>225,600,000.00</b>	<b>141,921,060.00</b>	<b>199,000,000.00</b>	<b>199,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>225,600,000.00</b>	<b>225,600,000.00</b>	<b>141,921,060.00</b>	<b>199,000,000.00</b>	<b>199,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>225,600,000.00</b>	<b>225,600,000.00</b>	<b>141,921,060.00</b>	<b>199,000,000.00</b>	<b>199,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>79,500,000.00</b>	<b>79,500,000.00</b>	<b>64,504,388.00</b>	<b>89,000,000.00</b>	<b>89,000,000.00</b>
12020441	Laboratory Fees	0.00	45,500,000.00	45,500,000.00	30,704,337.00	40,000,000.00	40,000,000.00
12020464	Hospital Service Charges	0.00	34,000,000.00	34,000,000.00	33,800,051.00	49,000,000.00	49,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>142,200,000.00</b>	<b>142,200,000.00</b>	<b>74,467,252.00</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>
12020603	Sales of Cards	0.00	5,100,000.00	5,100,000.00	3,697,690.00	5,000,000.00	5,000,000.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	137,100,000.00	137,100,000.00	70,769,562.00	100,000,000.00	100,000,000.00
<b>120207</b>	<b>Earnings - General</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>2,949,420.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
12020707	Earnings from Medical Services	0.00	3,900,000.00	3,900,000.00	2,949,420.00	5,000,000.00	5,000,000.00

Jahun General Hospital							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>162,000,000.00</b>	<b>162,000,000.00</b>	<b>24,813,683.00</b>	<b>138,000,000.00</b>	<b>138,000,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>162,000,000.00</b>	<b>162,000,000.00</b>	<b>24,813,683.00</b>	<b>138,000,000.00</b>	<b>138,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>162,000,000.00</b>	<b>162,000,000.00</b>	<b>24,813,683.00</b>	<b>138,000,000.00</b>	<b>138,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>26,697,000.00</b>	<b>26,697,000.00</b>	<b>24,489,683.00</b>	<b>43,400,000.00</b>	<b>43,400,000.00</b>
12020441	Laboratory Fees	0.00	25,980,000.00	25,980,000.00	19,002,233.00	30,000,000.00	30,000,000.00
12020463	Hospital Service Registration Fees	0.00	320,000.00	320,000.00	102,300.00	400,000.00	400,000.00
12020464	Hospital Service Charges	0.00	397,000.00	397,000.00	5,385,150.00	13,000,000.00	13,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>32,390,000.00</b>	<b>32,390,000.00</b>	<b>324,000.00</b>	<b>94,600,000.00</b>	<b>94,600,000.00</b>

12020603	Sales of Cards	0.00	1,890,000.00	1,890,000.00	324,000.00	600,000.00	600,000.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	30,500,000.00	30,500,000.00	0.00	94,000,000.00	94,000,000.00
<b>120207</b>	<b>Earnings - General</b>	<b>0.00</b>	<b>102,913,000.00</b>	<b>102,913,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020707	Earnings from Medical Services	0.00	102,913,000.00	102,913,000.00	0.00	0.00	0.00

052101200100		Kafin Hausa (Bulangu) Cottage Hospital					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>26,405,000.00</b>	<b>26,405,000.00</b>	<b>14,304,000.00</b>	<b>26,405,000.00</b>	<b>26,405,000.00</b>
12	Independent Revenue	0.00	26,405,000.00	26,405,000.00	14,304,000.00	26,405,000.00	26,405,000.00
1202	NON-TAX REVENUE	0.00	26,405,000.00	26,405,000.00	14,304,000.00	26,405,000.00	26,405,000.00
120204	Fees - General	0.00	7,384,000.00	7,384,000.00	2,624,000.00	7,384,000.00	7,384,000.00
12020441	Laboratory Fees	0.00	7,384,000.00	7,384,000.00	2,624,000.00	7,384,000.00	7,384,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>19,021,000.00</b>	<b>19,021,000.00</b>	<b>11,680,000.00</b>	<b>19,021,000.00</b>	<b>19,021,000.00</b>
12020603	Sales of Cards	0.00	780,000.00	780,000.00	480,000.00	780,000.00	780,000.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	18,241,000.00	18,241,000.00	11,200,000.00	18,241,000.00	18,241,000.00

052101300100		Kafin Hausa General Hospital					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>61,800,000.00</b>	<b>61,800,000.00</b>	<b>50,738,400.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
12	Independent Revenue	0.00	61,800,000.00	61,800,000.00	50,738,400.00	80,000,000.00	80,000,000.00
1202	NON-TAX REVENUE	0.00	61,800,000.00	61,800,000.00	50,738,400.00	80,000,000.00	80,000,000.00
120204	Fees - General	0.00	15,637,000.00	15,637,000.00	11,458,600.00	15,350,000.00	15,350,000.00
12020441	Laboratory Fees	0.00	14,637,000.00	14,637,000.00	10,666,000.00	15,000,000.00	15,000,000.00
12020464	Hospital Service Charges	0.00	1,000,000.00	1,000,000.00	792,600.00	350,000.00	350,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>42,763,000.00</b>	<b>42,763,000.00</b>	<b>36,479,800.00</b>	<b>56,650,000.00</b>	<b>56,650,000.00</b>
12020603	Sales of Cards	0.00	563,000.00	563,000.00	479,800.00	1,650,000.00	1,650,000.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	42,200,000.00	42,200,000.00	36,000,000.00	55,000,000.00	55,000,000.00
<b>120207</b>	<b>Earnings - General</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>2,800,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
12020707	Earnings from Medical Services	0.00	3,400,000.00	3,400,000.00	2,800,000.00	8,000,000.00	8,000,000.00

052101400100		Kazaure General Hospital					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>165,661,249.00</b>	<b>249,000,000.00</b>	<b>249,000,000.00</b>
12	Independent Revenue	0.00	150,000,000.00	150,000,000.00	165,661,249.00	249,000,000.00	249,000,000.00
1202	NON-TAX REVENUE	0.00	150,000,000.00	150,000,000.00	165,661,249.00	249,000,000.00	249,000,000.00
120204	Fees - General	0.00	50,000,000.00	50,000,000.00	57,345,887.00	87,000,000.00	87,000,000.00
12020441	Laboratory Fees	0.00	20,000,000.00	20,000,000.00	30,270,787.00	46,000,000.00	46,000,000.00
12020464	Hospital Service Charges	0.00	30,000,000.00	30,000,000.00	27,075,100.00	41,000,000.00	41,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>108,315,362.00</b>	<b>162,000,000.00</b>	<b>162,000,000.00</b>
12020603	Sales of Cards	0.00	0.00	0.00	3,220,588.00	5,000,000.00	5,000,000.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	100,000,000.00	100,000,000.00	105,094,774.00	157,000,000.00	157,000,000.00

052101500100		Kazaure Psychiatric Hospital					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>7,814,375.31</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>

<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>7,814,375.31</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>
1202	NON-TAX REVENUE	0.00	5,000,000.00	5,000,000.00	7,814,375.31	5,400,000.00	5,400,000.00
120204	Fees - General	0.00	1,000,000.00	1,000,000.00	1,290,000.00	1,200,000.00	1,200,000.00
12020464	Hospital Service Charges	0.00	1,000,000.00	1,000,000.00	1,290,000.00	1,200,000.00	1,200,000.00
120206	Sales - General	0.00	4,000,000.00	4,000,000.00	6,524,375.31	4,200,000.00	4,200,000.00
12020603	Sales of Cards	0.00	700,000.00	700,000.00	716,500.00	700,000.00	700,000.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	3,300,000.00	3,300,000.00	5,807,875.31	3,500,000.00	3,500,000.00

Ringim General Hospital							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>93,000,000.00</b>	<b>93,000,000.00</b>	<b>79,821,200.00</b>	<b>112,600,000.00</b>	<b>112,600,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>93,000,000.00</b>	<b>93,000,000.00</b>	<b>79,821,200.00</b>	<b>112,600,000.00</b>	<b>112,600,000.00</b>
1202	NON-TAX REVENUE	0.00	93,000,000.00	93,000,000.00	79,821,200.00	112,600,000.00	112,600,000.00
120204	Fees - General	0.00	19,900,000.00	19,900,000.00	14,140,000.00	23,000,000.00	23,000,000.00
12020441	Laboratory Fees	0.00	19,500,000.00	19,500,000.00	12,316,000.00	20,000,000.00	20,000,000.00
12020464	Hospital Service Charges	0.00	400,000.00	400,000.00	1,824,000.00	3,000,000.00	3,000,000.00
120206	Sales - General	0.00	73,100,000.00	73,100,000.00	65,681,200.00	89,600,000.00	89,600,000.00
12020603	Sales of Cards	0.00	2,600,000.00	2,600,000.00	1,781,040.00	3,000,000.00	3,000,000.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	70,500,000.00	70,500,000.00	63,900,160.00	86,600,000.00	86,600,000.00

Rasheed Shekoni Specialist Hospital							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>160,500,000.00</b>	<b>160,500,000.00</b>	<b>169,572,355.00</b>	<b>257,500,000.00</b>	<b>257,500,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>160,500,000.00</b>	<b>160,500,000.00</b>	<b>169,572,355.00</b>	<b>257,500,000.00</b>	<b>257,500,000.00</b>
1202	NON-TAX REVENUE	0.00	160,500,000.00	160,500,000.00	169,572,355.00	257,500,000.00	257,500,000.00
120204	Fees - General	0.00	61,500,000.00	61,500,000.00	79,278,610.00	121,000,000.00	121,000,000.00
12020416	Drug Revolving Fund	0.00	60,000,000.00	60,000,000.00	73,729,000.00	111,000,000.00	111,000,000.00
12020422	Catering Services	0.00	1,500,000.00	1,500,000.00	5,549,610.00	10,000,000.00	10,000,000.00
120206	Sales - General	0.00	19,000,000.00	19,000,000.00	6,190,545.00	9,500,000.00	9,500,000.00
12020603	Sales of Cards	0.00	19,000,000.00	19,000,000.00	6,190,545.00	9,500,000.00	9,500,000.00
120207	Earnings - General	0.00	80,000,000.00	80,000,000.00	84,103,200.00	127,000,000.00	127,000,000.00
12020707	Earnings from Medical Services	0.00	80,000,000.00	80,000,000.00	84,103,200.00	127,000,000.00	127,000,000.00

College of Nursing Science Birnin Kudu							
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>61,820,000.00</b>	<b>61,820,000.00</b>	<b>28,897,054.76</b>	<b>40,354,000.00</b>	<b>40,354,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>61,820,000.00</b>	<b>61,820,000.00</b>	<b>28,897,054.76</b>	<b>40,354,000.00</b>	<b>40,354,000.00</b>
1202	NON-TAX REVENUE	0.00	61,820,000.00	61,820,000.00	28,897,054.76	40,354,000.00	40,354,000.00
120204	Fees - General	0.00	44,500,000.00	44,500,000.00	28,897,054.76	37,634,000.00	37,634,000.00
12020455	School/ Tuition/ Registration / Exam / Certificate	0.00	19,400,000.00	19,400,000.00	19,320,647.00	37,634,000.00	37,634,000.00
12020456	School/ Tuition/ Registration / Examination	0.00	25,100,000.00	25,100,000.00	9,576,407.76	0.00	0.00
120206	Sales - General	0.00	17,320,000.00	17,320,000.00	0.00	2,720,000.00	2,720,000.00
12020616	Sales of Application Forms	0.00	17,320,000.00	17,320,000.00	0.00	2,720,000.00	2,720,000.00

College of Nursing Science Hadejia							

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>15,836,000.00</b>	<b>15,836,000.00</b>	<b>5,561,548.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
12	<i>Independent Revenue</i>	0.00	15,836,000.00	15,836,000.00	5,561,548.00	12,000,000.00	12,000,000.00
1202	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>15,836,000.00</b>	<b>15,836,000.00</b>	<b>5,561,548.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
120204	<b>Fees - General</b>	<b>0.00</b>	<b>8,136,000.00</b>	<b>8,136,000.00</b>	<b>5,561,548.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
12020456	School/ Tuition/ Registration / Examination	0.00	8,136,000.00	8,136,000.00	5,561,548.00	12,000,000.00	12,000,000.00
120206	<b>Sales - General</b>	<b>0.00</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020616	Sales of Application Forms	0.00	7,700,000.00	7,700,000.00	0.00	0.00	0.00

052102200100		College of Nursing Science Babura					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>27,300,000.00</b>	<b>27,300,000.00</b>	<b>27,007,612.00</b>	<b>20,015,000.00</b>	<b>20,015,000.00</b>
12	<i>Independent Revenue</i>	0.00	27,300,000.00	27,300,000.00	27,007,612.00	20,015,000.00	20,015,000.00
1202	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>27,300,000.00</b>	<b>27,300,000.00</b>	<b>27,007,612.00</b>	<b>20,015,000.00</b>	<b>20,015,000.00</b>
120204	<b>Fees - General</b>	<b>0.00</b>	<b>11,800,000.00</b>	<b>11,800,000.00</b>	<b>21,440,356.00</b>	<b>20,015,000.00</b>	<b>20,015,000.00</b>
12020452	School/ Tuition/ Examination Fees	0.00	11,800,000.00	11,800,000.00	21,440,356.00	20,015,000.00	20,015,000.00
120206	<b>Sales - General</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>5,567,256.00</b>	<b>0.00</b>	<b>0.00</b>
12020612	Proceeds from Sales of Drugs And Medications	0.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00
12020616	Sales of Application Forms	0.00	10,000,000.00	10,000,000.00	5,567,256.00	0.00	0.00

052102300100		College of Health Science and Technology Jahun					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>55,462,000.00</b>	<b>55,462,000.00</b>	<b>42,964,000.00</b>	<b>69,250,000.00</b>	<b>69,250,000.00</b>
12	<i>Independent Revenue</i>	0.00	55,462,000.00	55,462,000.00	42,964,000.00	69,250,000.00	69,250,000.00
1202	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>55,462,000.00</b>	<b>55,462,000.00</b>	<b>42,964,000.00</b>	<b>69,250,000.00</b>	<b>69,250,000.00</b>
120204	<b>Fees - General</b>	<b>0.00</b>	<b>38,712,000.00</b>	<b>38,712,000.00</b>	<b>30,129,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
12020456	School/ Tuition/ Registration / Examination	0.00	38,712,000.00	38,712,000.00	30,129,000.00	50,000,000.00	50,000,000.00
120206	<b>Sales - General</b>	<b>0.00</b>	<b>16,750,000.00</b>	<b>16,750,000.00</b>	<b>12,835,000.00</b>	<b>19,250,000.00</b>	<b>19,250,000.00</b>
12020616	Sales of Application Forms	0.00	16,750,000.00	16,750,000.00	12,835,000.00	19,250,000.00	19,250,000.00

052102400100		Primary Health Care Development Agency					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>1,429,829,642.21</b>	<b>1,720,000,000.00</b>	<b>2,096,000,000.00</b>	<b>2,172,402,589.00</b>	<b>2,106,000,000.00</b>	<b>2,106,000,000.00</b>
13	<b>AID AND GRANTS</b>	<b>1,429,829,642.21</b>	<b>1,720,000,000.00</b>	<b>1,720,000,000.00</b>	<b>2,172,402,589.00</b>	<b>2,106,000,000.00</b>	<b>2,106,000,000.00</b>
1302	<b>GRANTS</b>	<b>1,429,829,642.21</b>	<b>1,720,000,000.00</b>	<b>1,720,000,000.00</b>	<b>2,172,402,589.00</b>	<b>2,106,000,000.00</b>	<b>2,106,000,000.00</b>
130201	<b>DOMESTIC GRANTS</b>	<b>282,706,068.00</b>	<b>720,000,000.00</b>	<b>720,000,000.00</b>	<b>778,897,616.00</b>	<b>836,000,000.00</b>	<b>836,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	485,000,000.00	485,000,000.00	403,253,109.00	497,000,000.00	497,000,000.00
13020103	CURRENT GRANTS FROM LGAS	0.00	113,000,000.00	113,000,000.00	84,506,139.00	113,000,000.00	113,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	282,706,068.00	122,000,000.00	122,000,000.00	291,138,368.00	226,000,000.00	226,000,000.00
130202	<b>FOREIGN GRANTS</b>	<b>1,147,123,574.21</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,393,504,973.00</b>	<b>1,270,000,000.00</b>	<b>1,270,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	1,147,123,574.21	1,000,000,000.00	1,000,000,000.00	1,393,504,973.00	1,270,000,000.00	1,270,000,000.00
14	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>376,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1403	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>376,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
140302	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPI</b>	<b>0.00</b>	<b>0.00</b>	<b>376,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

14030201	INTERNATIONAL LOANS/ BORROWINGS FROM I	0.00	0.00	376,000,000.00	0.00	0.00	0.00
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051300100100	Ministry of Information Youths, Sports and Culture						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>1,562,000.00</b>	<b>1,562,000.00</b>	<b>107,000.00</b>	<b>1,562,000.00</b>	<b>1,562,000.00</b>
12	<b>Independent Revenue</b>	<b>0.00</b>	<b>1,562,000.00</b>	<b>1,562,000.00</b>	<b>107,000.00</b>	<b>1,562,000.00</b>	<b>1,562,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>1,562,000.00</b>	<b>1,562,000.00</b>	<b>107,000.00</b>	<b>1,562,000.00</b>	<b>1,562,000.00</b>
120201	<b>Licenses - General</b>	<b>0.00</b>	<b>162,000.00</b>	<b>162,000.00</b>	<b>30,000.00</b>	<b>162,000.00</b>	<b>162,000.00</b>
12020109	Registration of Voluntary Organization	0.00	162,000.00	162,000.00	30,000.00	162,000.00	162,000.00
120204	<b>Fees - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
12020427	Tender Fees	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
120206	<b>Sales - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>70,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
12020601	Sales Of Journal & Publications	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
12020623	Advertisement	0.00	250,000.00	250,000.00	70,000.00	250,000.00	250,000.00
120207	<b>Earnings - General</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>7,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
12020710	Earnings from Guest Houses	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
12020716	Earnings from Hire of Information Equipment	0.00	500,000.00	500,000.00	7,000.00	500,000.00	500,000.00

051300200100	History and Culture Bureau						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>678,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>
12	<b>Independent Revenue</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>678,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>678,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>
120204	<b>Fees - General</b>	<b>0.00</b>	<b>840,000.00</b>	<b>840,000.00</b>	<b>518,000.00</b>	<b>840,000.00</b>	<b>840,000.00</b>
12020448	Gate Fees	0.00	840,000.00	840,000.00	518,000.00	840,000.00	840,000.00
120206	<b>Sales - General</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
12020616	Sales of Application Forms	0.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
120207	<b>Earnings - General</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
12020717	Earning from Shows and Exhibitions	0.00	150,000.00	150,000.00	100,000.00	150,000.00	150,000.00

051300300100	Jigawa State Television						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>6,785,500.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
12	<b>Independent Revenue</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>6,785,500.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>6,785,500.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
120206	<b>Sales - General</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>6,785,500.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
12020623	Advertisement	0.00	25,000,000.00	25,000,000.00	6,785,500.00	25,000,000.00	25,000,000.00

051300400100	Jigawa State Broadcasting Corporation (Radio)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<b>Revenue</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>11,572,500.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
12	<b>Independent Revenue</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>11,572,500.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>11,572,500.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
120206	<b>Sales - General</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>11,572,500.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>

12020623	Advertisement	0.00	40,000,000.00	40,000,000.00	11,572,500.00	45,000,000.00	45,000,000.00
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051300500100		Jigawa State Printing Press						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
1	<i>Revenue</i>	0.00	3,500,000.00	3,500,000.00	484,800.00	5,000,000.00	5,000,000.00	
12	<i>Independent Revenue</i>	0.00	3,500,000.00	3,500,000.00	484,800.00	5,000,000.00	5,000,000.00	
1202	NON-TAX REVENUE	0.00	3,500,000.00	3,500,000.00	484,800.00	5,000,000.00	5,000,000.00	
120204	Fees - General	0.00	3,500,000.00	3,500,000.00	484,800.00	5,000,000.00	5,000,000.00	
12020433	Printing Revenue	0.00	3,500,000.00	3,500,000.00	484,800.00	5,000,000.00	5,000,000.00	

051300700100		Jigawa State Sports Council						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
1	<i>Revenue</i>	0.00	20,000,000.00	20,000,000.00	51,000.00	20,000,000.00	20,000,000.00	
12	<i>Independent Revenue</i>	0.00	20,000,000.00	20,000,000.00	51,000.00	20,000,000.00	20,000,000.00	
1202	NON-TAX REVENUE	0.00	20,000,000.00	20,000,000.00	51,000.00	20,000,000.00	20,000,000.00	
120204	Fees - General	0.00	20,000,000.00	20,000,000.00	51,000.00	20,000,000.00	20,000,000.00	
12020448	Gate Fees	0.00	20,000,000.00	20,000,000.00	51,000.00	20,000,000.00	20,000,000.00	

053500100100		Ministry of Environment						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
1	<i>Revenue</i>	900,000,000.00	4,302,700,000.00	4,302,700,000.00	1,113,066,810.00	4,302,700,000.00	4,302,700,000.00	
12	<i>Independent Revenue</i>	0.00	2,700,000.00	2,700,000.00	1,130,000.00	2,700,000.00	2,700,000.00	
1202	NON-TAX REVENUE	0.00	2,700,000.00	2,700,000.00	1,130,000.00	2,700,000.00	2,700,000.00	
120201	Licenses - General	0.00	300,000.00	300,000.00	400,000.00	300,000.00	300,000.00	
12020138	Forestry / Timber Licence	0.00	200,000.00	200,000.00	400,000.00	200,000.00	200,000.00	
12020157	Wild Animals Trophy License	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	
120204	Fees - General	0.00	900,000.00	900,000.00	730,000.00	900,000.00	900,000.00	
12020411	Farm Plots and Land Charges	0.00	400,000.00	400,000.00	550,000.00	400,000.00	400,000.00	
12020427	Tender Fees	0.00	500,000.00	500,000.00	180,000.00	500,000.00	500,000.00	
120207	Earnings - General	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	
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	
13	<i>AID AND GRANTS</i>	900,000,000.00	4,300,000,000.00	4,300,000,000.00	1,111,936,810.00	4,300,000,000.00	4,300,000,000.00	
1302	GRANTS	900,000,000.00	4,300,000,000.00	4,300,000,000.00	1,111,936,810.00	4,300,000,000.00	4,300,000,000.00	
130202	FOREIGN GRANTS	900,000,000.00	4,300,000,000.00	4,300,000,000.00	1,111,936,810.00	4,300,000,000.00	4,300,000,000.00	
13020202	CAPITAL FOREIGN GRANTS	900,000,000.00	4,300,000,000.00	4,300,000,000.00	1,111,936,810.00	4,300,000,000.00	4,300,000,000.00	

053501600100		Jigawa State Environmental Protection Agency (JISEPA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
1	<i>Revenue</i>	0.00	1,000,000.00	1,000,000.00	339,750.00	2,000,000.00	2,000,000.00	
12	<i>Independent Revenue</i>	0.00	1,000,000.00	1,000,000.00	339,750.00	2,000,000.00	2,000,000.00	
1202	NON-TAX REVENUE	0.00	1,000,000.00	1,000,000.00	339,750.00	2,000,000.00	2,000,000.00	
120204	Fees - General	0.00	1,000,000.00	1,000,000.00	339,750.00	2,000,000.00	2,000,000.00	
12020450	Inspection Fees	0.00	1,000,000.00	1,000,000.00	339,750.00	2,000,000.00	2,000,000.00	

055100100100	Ministry Of Local Government						
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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<b>Revenue</b>	<b>0.00</b>	<b>301,000,000.00</b>	<b>401,000,000.00</b>	<b>184,515,060.74</b>	<b>4,485,300,000.00</b>	<b>4,485,300,000.00</b>
12	Independent Revenue	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
120201	Licenses - General	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
12020109	Registration of Voluntary Organization	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
120204	Fees - General	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
12020427	Tender Fees	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<u>13</u>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>400,000,000.00</b>	<b>184,515,060.74</b>	<b>4,484,300,000.00</b>	<b>4,484,300,000.00</b>
1302	GRANTS	0.00	300,000,000.00	400,000,000.00	184,515,060.74	4,484,300,000.00	4,484,300,000.00
130201	DOMESTIC GRANTS	0.00	300,000,000.00	400,000,000.00	184,515,060.74	4,484,300,000.00	4,484,300,000.00
13020103	CURRENT GRANTS FROM LGAS	0.00	242,600,000.00	342,600,000.00	184,515,060.74	4,346,300,000.00	4,346,300,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	57,400,000.00	57,400,000.00	0.00	138,000,000.00	138,000,000.00

011100100100										
Programme Code and Programme Description		Government House								
Project Description		Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>627,199,814.07</b>	<b>1,770,000,000.00</b>	<b>1,770,000,000.00</b>	<b>378,025,484.38</b>	<b>2,545,000,000.00</b>	<b>3,345,000,000.00</b>
13100124000100 - Reform of Government and Governance - General	Procurement Utility Motor Vehicles (SUV's and cars) for Government Entities	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	750,000,000.00	750,000,000.00	280,678,863.12	800,000,000.00	1,600,000,000.00
13100123000100 - Reform of Government and Governance - General	Procurement of office furniture for Governors office	23010112 - Purchase Of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
13100124000200 - Reform of Government and Governance - General	Envisaged outstanding payment for the Purchase of furniture and other equipments for Government House Banquet project	23010112 - Purchase Of Office Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	200,000,000.00	200,000,000.00	48,673,310.63	100,000,000.00	100,000,000.00
13100124000300 - Reform of Government and Governance - General	Renovation of Government House Residential Lodge in Dutse	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	250,000,000.00	250,000,000.00	48,673,310.63	150,000,000.00	150,000,000.00
13100124000400 - Reform of Government and Governance - General	Renovation of the Governor's Residence and other sections of the Government House	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	200,000,000.00	200,000,000.00	0.00	500,000,000.00	500,000,000.00
13100124000500 - Reform of Government and Governance - General	Renovations of G-9 Government Guest Houses and 3no. remaining chalets	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	360,000,000.00	360,000,000.00	0.00	300,000,000.00	300,000,000.00
13100124000600 - Reform of Government and Governance - General	Construction of Armoury facilities	23020118 - Construction / Provision Of Infrastructure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
04050124000101 - Functional health facilities	Construction of clinic at Government house	23020106 - Construction/Provision Of Hospitals/Health Centres	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
13100124000700 - Reform of Government and Governance - General	Construction of laundry and toilet at presidential lodge	23020133 - Construction/Provision Of Public Convenience	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
13100124000800 - Reform of Government and Governance - General	Renovation of Commissioner quarters	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
11100124000100 - Information Communication and Technology - General	Procurement of ICT and other equipment (communication gadgets and cables)	23010146 - Purchase of other ICT equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13100124000900 - Reform of Government and Governance - General	Commencement of new presidential lodge	23020102 - Construction/Provision Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	400,000,000.00	400,000,000.00
13100122000100 - Reform of Government and Governance - General	Procurement of Official and Utility Vehicles for Government Agencies	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	38,150,300.51	0.00	0.00	0.00	0.00	0.00
13100122000200 - Reform of Government and Governance - General	Completion of Government House Banquet Hall	23020101 - Construction/Provision Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	250,196,719.63	0.00	0.00	0.00	0.00	0.00
13100122000300 - Reform of Government and Governance - General	Completion and Furnishing of New Presidential Lodge in the Government House	23020102 - Construction/Provision Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	268,019,663.56	0.00	0.00	0.00	0.00	0.00
13100122000400 - Reform of Government and Governance - General	Completion of renovations and remodeling of 4No. Chalets in the Government House and 8No. G-9 Government Guest Houses	23020102 - Construction/Provision Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	70,833,130.37	0.00	0.00	0.00	0.00	0.00
011100100200										
Programme Code and Programme Description		Deputy Governor's Office								
Project Description		Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>64,008,816.60</b>	<b>70,000,000.00</b>	<b>220,000,000.00</b>	<b>212,939,164.63</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>
13100123000200 - Reform of Government and Governance - General	Renovation of Deputy Governor Guest House at Kano	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	13,100,243.37	0.00	0.00
13100124001000 - Reform of Government and Governance - General	Furnishing of Excellency (Deputy Governor) Official Residence	23010121 - Purchase Of Residential Furniture	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	50,000,000.00	50,000,000.00	49,851,246.25	50,000,000.00	50,000,000.00
13100123000300 - Reform of Government and Governance - General	Purchase of Official Vehicles	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	150,000,000.00	149,987,675.01	0.00	0.00
13100124001100 - Reform of Government and Governance - General	Renovation and Improvement of Deputy Governor's Office	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13100124001200 - Reform of Government and Governance - General	Overhauling of Deputy Governor's Office fleets of Vehicle	23030134 - Rehabilitation/Repairs of Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
13100122000500 - Reform of Government and Governance - General	Complete repairs of general roofing of office building	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	64,008,816.60	0.00	0.00	0.00	0.00	0.00
011101000100										
Programme Code and Programme Description		Due Process & Project Monitoring Bureau								
Project Description		Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>21,463,200.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>10,745,000.00</b>	<b>44,139,000.00</b>	<b>44,139,000.00</b>
13100123000400 - Reform of Government and Governance - General	Conduct of capacity building on annual Procurement in Three Senatorial Zones with Contractors and CSOs	23050108 - Capacity Building / Human Resource Development	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31742800 - State Wide	0.00	12,000,000.00	12,000,000.00	10,745,000.00	0.00	0.00
13100124001300 - Reform of Government and Governance - General	Capacity building for Contractors and CSOs through annual Procurement forum in Three Senatorial Zones	23050108 - Capacity Building / Human Resource Development	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
13100124001400 - Reform of Government and Governance - General	Upgrade and Maintenance of E-Procurement Portal	23050102 - Computer Software Acquisition	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31742800 - State Wide	0.00	0.00	0.00	0.00	3,639,000.00	3,639,000.00
13100124001500 - Reform of Government and Governance - General	Capacity Building on E-Procurement for key stakeholders	23050108 - Capacity Building / Human Resource Development	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31742800 - State Wide	0.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00
13100124001600 - Reform of Government and Governance - General	Procurement of 1no. Toyota Corolla 2017 model	23010105 - Purchase Of Motor Vehicles	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
13100122000600 - Reform of Government and Governance - General	Capacity Building / Human Resource Development across the three senatorial district	23050108 - Capacity Building / Human Resource Development	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	21,463,200.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description												
Project Description		Economic Code and Description		Function Code and Description		Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>							<b>0.00</b>	<b>48,300,000.00</b>	<b>48,300,000.00</b>	<b>0.00</b>	<b>124,200,000.00</b>	<b>124,200,000.00</b>
13100124001700 - Reform of Government and Governance - General	Purchase of Toyota Coaster (30 seater) 2015 model	23010108 - Purchase Of Buses	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31742800 - State Wide		0.00	21,000,000.00	21,000,000.00	0.00	74,200,000.00	74,200,000.00	
13100124001800 - Reform of Government and Governance - General	Purchase of official Vehicle (GMC New model SLE) for Hajj Operations at Saudi Arabia	23010105 - Purchase Of Motor Vehicles	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31742800 - State Wide		0.00	27,300,000.00	27,300,000.00	0.00	30,000,000.00	30,000,000.00	
13100124001900 - Reform of Government and Governance - General	Purchase of 2No vehicles for Executive Secretary and Adviser	23010105 - Purchase Of Motor Vehicles	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31742800 - State Wide		0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	
<b>011100800100</b>	<b>Jigawa State Agency for the Control of AIDS</b>											
Programme Code and Programme Description												
Project Description		Economic Code and Description		Function Code and Description		Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>							<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>3,760,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
04030424000104 - Communicable diseases	Procurement of HIV testing kits and consumables for HTS, Blood transfusion and testing before marriage - SACA HIV / AIDS Control Programme -	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide		0.00	40,500,000.00	40,500,000.00	3,760,000.00	200,000,000.00	200,000,000.00	
04030424000204 - Communicable diseases	Monitoring and evaluation Activities for SACA HIV / AIDS Control Programme	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide		0.00	5,500,000.00	5,500,000.00	0.00	20,000,000.00	20,000,000.00	
04030424000304 - Communicable diseases	World AIDS Day celebration across the state - SACA HIV / AIDS Control Programme - Procurement of Rally, cap, Hijab, etc	23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide		0.00	2,000,000.00	2,000,000.00	0.00	15,000,000.00	15,000,000.00	
04030424000404 - Communicable diseases	Community mobilization and awareness creation on HIV/AIDS Programme - SACA HIV / AIDS Control Programme	23050104 - Anniversaries/Celebrations	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide		0.00	2,000,000.00	2,000,000.00	0.00	15,000,000.00	15,000,000.00	
<b>011100900100</b>	<b>Jigawa State Agricultural Research Institute</b>											
Programme Code and Programme Description												
Project Description		Economic Code and Description		Function Code and Description		Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>							<b>23,543,026.25</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>2,850,000,000.00</b>	<b>2,850,000,000.00</b>
01070424000100 - Adaptive research, unified and all-inclusive extension services delivery	Procurement of 2nos research equipment and other materials	23010143 - Purchase of Workshop Tools / Equipment	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide		0.00	50,000,000.00	50,000,000.00	0.00	1,380,000,000.00	1,380,000,000.00	
01070423000100 - Adaptive research, unified and all-inclusive extension services delivery	Research identification in farming system consisting of seed production of Millet, Sesame, rice & wheat; field days, conferences and workshops	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide		0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	
01070423000200 - Adaptive research, unified and all-inclusive extension services delivery	Research dissemination & knowledge transfer on techniques of artificial insemination and its application on cattle	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide		0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	
01070424000200 - Adaptive research, unified and all-inclusive extension services delivery	Continued training/research on protocol development for date palm/Micro & Macro Vegetative propagation of economic crops and	23050108 - Capacity Building / Human Resource Development	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide		0.00	5,000,000.00	5,000,000.00	0.00	200,000,000.00	200,000,000.00	
01070423000300 - Adaptive research, unified and all-inclusive extension services delivery	Collaboration with other research centres on research projects, generation, dissemination; and Technology sourcing	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide		0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	
01070424000300 - Adaptive research, unified and all-inclusive extension services delivery	Field plot research on crops problem identification in farming system consisting of seed production of millet, sesame, rice, wheat etc. equipment and materials	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide		0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	
01070424000400 - Adaptive research, unified and all-inclusive extension services delivery	Jigawa State soil Map production Research	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide		0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	
01070424000500 - Adaptive research, unified and all-inclusive extension services delivery	Research on Animal production, genetic improvement of cattle, introduction, selection propagation and utilization of natural sown pastures	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide		0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	
01070424000600 - Adaptive research, unified and all-inclusive extension services delivery	Infrastructural Development, renovation and rehabilitation construction of block wall fencing perimetre of the institute permanent and old site	23030121 - Rehabilitation / Repairs Of Office Buildings	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide		0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	
01070424000700 - Adaptive research, unified and all-inclusive extension services delivery	Rehabilitation of 1no. Livestock Investigation Bureau Centre Gumel	23030121 - Rehabilitation / Repairs Of Office Buildings	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31710900 - GUMEL		0.00	0.00	0.00	0.00	220,000,000.00	220,000,000.00	
01070424000800 - Adaptive research, unified and all-inclusive extension services delivery	Provision of Solar Power Boreholes and Overhead Tanks at Birniwa Livestock Investigation Bureau Centre Gumel	23020105 - Construction/Provision Of Water Facilities	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide		0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	
01070424000900 - Adaptive research, unified and all-inclusive extension services delivery	Piloting of electronic livestock identification	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide		0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	
01070424001000 - Adaptive research, unified and all-inclusive extension services delivery	Renovation of Livestock Pen	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide		0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	
01070424001100 - Adaptive research, unified and all-inclusive extension services delivery	Fodder Production to research institutes	23050101 - Research & Development and Census/Surveys	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide		0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	
01070424001200 - Adaptive research, unified and all-inclusive extension services delivery	Development and upgrading of Cattle Ranch, Gumel	23020113 - Construction / Provision Of Agricultural Facilities	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	31742800 - State Wide		0.00	0.00	0.00	0.00	76,000,000.00	76,000,000.00	

01070422000100 - Adaptive research, unified and all-inclusive extension services delivery	Research, dissemination & knowledge transfer on techniques of artificial insemination and its application on 300 heads of cattle	23050101 - Research & Development and Census/Surveys	70421 - AGRICULTURE	31742800 - State Wide	23,543,026.25	0.00	0.00	0.00	0.00	0.00
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016100100100		Office of the SSG Admin & Finance Directorate									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
<b>Total</b>					<b>91,601,249.53</b>	<b>227,200,000.00</b>	<b>678,200,000.00</b>	<b>199,857,673.71</b>	<b>732,500,000.00</b>	<b>732,500,000.00</b>	
13100124002000 - Reform of Government and Governance - General	Furnishing of State Government Lodge, Kano	23010112 - Purchase Of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	65,000,000.00	143,000,000.00	15,927,531.33	50,000,000.00	50,000,000.00	
13100123000500 - Reform of Government and Governance - General	Renovation of 2No. SSG Guest Houses at Kano and Gume	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	10,000,000.00	81,000,000.00	0.00	0.00	0.00	
13100123000600 - Reform of Government and Governance - General	Construction of Governors Lodge, Kaduna phase II	23020102 - Construction/Provision Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	27,200,000.00	192,200,000.00	97,070,322.38	0.00	0.00	
13100123000700 - Reform of Government and Governance - General	Renovation of Kubwa/Asokoro and Lagos Governors Lodges	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	100,000,000.00	87,000,000.00	86,259,820.00	0.00	0.00	
13100123000800 - Reform of Government and Governance - General	Monitoring and evaluation for the implementation of UNICEF Assisted Projects	23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	
11100124002000 - Information Communication and Technology - General	Funding Support to Galaxy II Operations (Government Owend Enterprises)	23050138 - Recapitalization and Investments	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	600,000.00	10,000,000.00	10,000,000.00	
13100123000900 - Reform of Government and Governance - General	Procurement of Official Motor Vehicle (Toyota (2022 Model)	23010105 - Purchase Of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	0.00	150,000,000.00	0.00	0.00	0.00	
13100124002100 - Reform of Government and Governance - General	Renovation of SSG Guest House Gume and Dan-masara Quarters	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	
13100124002200 - Reform of Government and Governance - General	Renovation of Lagos Liaison office	23030121 - Rehabilitation / Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	
13100124002300 - Reform of Government and Governance - General	Renovation of SSG Guest House at Kundila, Kano	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	
13100124002400 - Reform of Government and Governance - General	Furnishing of Governors Lodge, Kaduna phase	23010112 - Purchase Of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	
13100124002500 - Reform of Government and Governance - General	Furnishing of SSGs Guest House Kano	23030112 - Purchase Of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	
13100124002600 - Reform of Government and Governance - General	Renovation of Jigawa Liaison residential Building at Federal Housing Quarters Abuja	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	
13100124002700 - Reform of Government and Governance - General	Construction of well-fencing of Jigawa Liaison residential Building at Federal Housing Quarters Abuja	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	
13100124002800 - Reform of Government and Governance - General	Procurement of 3no. Motor vehicle Tukumbo (Toyota Corolla)	23010105 - Purchase Of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	22,500,000.00	22,500,000.00	
13100124002900 - Reform of Government and Governance - General	Construction of residential buildings at liaison office kaduna includes (Security Guest House attached with Boys Quarters and Mosque)	23020102 - Construction/Provision Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	
13100124003000 - Reform of Government and Governance - General	Renovation of Liaison Officer's residential building Kaduna	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	
13100124003100 - Reform of Government and Governance - General	Renovation and Completion of Abuja Governors Lodge	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	
13100122000700 - Reform of Government and Governance - General	Renovation, Furnishing and Extension of Governors Lodge Kano	23010112 - Purchase Of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	14,668,358.64	0.00	0.00	0.00	0.00	0.00	
13100122000800 - Reform of Government and Governance - General	Construction of Phase II new Governors Lodge Kaduna	23020102 - Construction/Provision Of Residential Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	51,948,263.51	0.00	0.00	0.00	0.00	0.00	
13100122000900 - Reform of Government and Governance - General	Painting of the Governors Lodge Lagos	23010112 - Purchase Of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	21,436,558.51	0.00	0.00	0.00	0.00	0.00	
13100122001100 - Reform of Government and Governance - General	Purchase of ICT equipment to Support Galaxy ITT Operations	23010146 - Purchase of other ICT equipment	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	3,548,068.87	0.00	0.00	0.00	0.00	0.00	

016100200100		Chieftaincy & Religious Affairs Department									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
<b>Total</b>					<b>1,144,028,093.22</b>	<b>2,778,000,000.00</b>	<b>2,778,000,000.00</b>	<b>1,628,186,090.43</b>	<b>2,800,000,000.00</b>	<b>2,479,000,000.00</b>	
02100123000100 - Societal Re-orientation - General	Construction of mosques at Hadejia, B/Kudu and Dutse (FUD Female Hostel)	23020131 - Construction/Provision Of Religious Structures	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31742800 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	
02100123000200 - Societal Re-orientation - General	Completion Islamiya Schools as part of ongoing 2021/2022 Constituency Project	23020107 - Construction/Provision Of Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	2,400,000,000.00	2,400,000,000.00	1,628,186,090.43	0.00	0.00	
02100123000300 - Societal Re-orientation - General	Construction of Islamiya Schools across the State - Commencement of 2023 Constituency projects	23020107 - Construction/Provision Of Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	278,000,000.00	278,000,000.00	0.00	0.00	0.00	
02100123000500 - Societal Re-orientation - General	Construction of Mosques at Some Selected Areas Across the State under 2023 Constituency Projects	23020131 - Construction/Provision Of Religious Structures	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	0.00	
02100123000600 - Societal Re-orientation - General	Construction of Cemeteries and Well Fencing at Some Selected Areas Across the State under 2023 Constituency Projects	23020131 - Construction/Provision Of Religious Structures	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	0.00	
02100124000100 - Societal Re-orientation - General	Completion of ongoing Construction of Mosques and other Religious Structures at Some Selected Areas Across the State under 2023 Constituency Projects	23020131 - Construction/Provision Of Religious Structures	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	0.00	0.00	0.00	650,000,000.00	1,369,000,000.00	
02100124000200 - Societal Re-orientation - General	Constructions of Mosques and Other Religious Structures under 2024 Constituency Project	23020131 - Construction/Provision Of Religious Structures	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	0.00	0.00	0.00	2,000,000,000.00	1,090,000,000.00	

02100124000300 - Societal Re-orientation - General	Construction of Residential Building for Chief Imam of Abubakar Rimi Housing Estate, Dutse.	23020102 - Construction/Provision Of Residential Buildings	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31730700 - DUTSE	0.00	0.00	0.00	0.00	0.00	20,000,000.00
02100122000200 - Societal Re-orientation - General	Completion of ongoing 2021 Constituency Project	23020131 - Construction/Provision Of Religious Structures	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	986,878,058.42	0.00	0.00	0.00	0.00	0.00
02100122000300 - Societal Re-orientation - General	Commencement of 2022 Constituency projects	23020131 - Construction/Provision Of Religious Structures	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	157,150,034.80	0.00	0.00	0.00	0.00	0.00

016100300100		Research, Evaluation and Political Affairs Directorate									
Programme Code and Programme Description		Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,830,000.00</b>	<b>45,830,000.00</b>
13100124003200 - Reform of Government and Governance - General	Establishment of Library and E-Library Centre to Document Executed Government Policy and Programme	23020111 - Construction / Provision Of Libraries	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
13100124003300 - Reform of Government and Governance - General	Procurement of Ict equipment for the Establishment of Political Appointees Database Centre	23010146 - Purchase of other ICT equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
13100124003400 - Reform of Government and Governance - General	Purchase of 2no. Utility Vehicles (Corolla LE)	23010105 - Purchase Of Motor Vehicles	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
13100124003500 - Reform of Government and Governance - General	Purchase of 1no. Motorcycle	23010104 - Purchase of Motor Cycles	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	830,000.00	830,000.00

016100400100		Special Service Directorate									
Programme Code and Programme Description		Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>						<b>60,934,695.17</b>	<b>139,500,000.00</b>	<b>139,500,000.00</b>	<b>0.00</b>	<b>474,500,000.00</b>	<b>474,500,000.00</b>
13100124003600 - Reform of Government and Governance - General	Construction of police outpost at Madaci K/kasamma LGA	23020101 - Construction/Provision Of Office Buildings	70311 - POLICE SERVICES	31721800 - KIRI-KASAMMA	0.00	9,500,000.00	9,500,000.00	0.00	0.00	15,000,000.00	15,000,000.00
13100124003700 - Reform of Government and Governance - General	Procurement of 3no. Toyota Hilux for security use	23010132 - Purchases Of Hilux	70311 - POLICE SERVICES	31742800 - State Wide	0.00	120,000,000.00	120,000,000.00	0.00	0.00	9,500,000.00	9,500,000.00
13100123001100 - Reform of Government and Governance - General	Procurement of firefighting equipment and communication gadget to MDAs	23010123 - Purchase Of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
13100124003800 - Reform of Government and Governance - General	Purchase of 10no. Toyota Hilux	23010132 - Purchases Of Hilux	70161 - GENERAL PUBLIC SERVICES N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	150,000,000.00	372,000,000.00
13100124003900 - Reform of Government and Governance - General	Procurement of 100 no. motorcycle (Boxer 110CC Model)	23010104 - Purchase of Motor Cycles	70161 - GENERAL PUBLIC SERVICES N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	300,000,000.00	78,000,000.00
13100122001200 - Reform of Government and Governance - General	Construction of Police Outposts at Madachi in Kirikasamma	23020101 - Construction/Provision Of Office Buildings	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	50,655,495.17	0.00	0.00	0.00	0.00	0.00	0.00
13100122001400 - Reform of Government and Governance - General	Procurement of Security Vehicles	23010128 - Purchase Of Security Equipment	70133 - OTHER GENERAL SERVICES	31742800 - State Wide	10,279,200.00	0.00	0.00	0.00	0.00	0.00	0.00

016100600100		Jigawa State Hisbah Board									
Programme Code and Programme Description		Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
02100124000400 - Societal Re-orientation - General	Procurement of Office Equipment in the Process of Start-up of the Board	23010147 - Purchase of Office Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00

016200100100		Ministry of Special Duties									
Programme Code and Programme Description		Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>						<b>0.00</b>	<b>0.00</b>	<b>53,300,000.00</b>	<b>0.00</b>	<b>138,000,000.00</b>	<b>138,000,000.00</b>
13100124008200 - Reform of Government and Governance - General	Purchase of office furniture and fittings for office of the Commissioner	23010112 - Purchase Of Office Furniture and Fittings	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
13100124008400 - Reform of Government and Governance - General	Procurement of 32-seater coaster Bus	23010108 - Purchase Of Buses	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	92,000,000.00	92,000,000.00
13100124008500 - Reform of Government and Governance - General	Purchase of Toyota Hummer Bus	23010108 - Purchase Of Buses	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00
14100124000100 - Power - General	Purchase of Generator set	23010119 - Purchase Of Power Generating Set	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
13100123005200 - Reform of Government and Governance - General	Purchase of 1no. Toyota Hilux	23010132 - Purchases Of Hilux	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
13100123005300 - Reform of Government and Governance - General	Purchase of 1No Motorcycle for dispatch	23010104 - Purchase of Motor Cycles	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
13100123005400 - Reform of Government and Governance - General	Purchase of 6Nos of computer and laptop	23010146 - Purchase of other ICT equipment	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00
13100123005500 - Reform of Government and Governance - General	Purchase of office equipments	23010147 - Purchase of Office Equipment	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00

016200200100		State Emergency Management Agency									
Programme Code and Programme Description		Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>						<b>0.00</b>	<b>200,000,000.00</b>	<b>4,200,000,000.00</b>	<b>1,763,126,000.00</b>	<b>1,100,000,000.00</b>	<b>1,100,000,000.00</b>
03100124000100 - Poverty Alleviation - General	Purchase of grains as palliative & interventions for victims of disaster for empowerment	23050115 - Social Welfare Institutions Developmental Activities	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	0.00	200,000,000.00	4,200,000,000.00	1,763,126,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
13100124008600 - Reform of Government and Governance - General	Construction and wall-fencing of SEMA Store in Dutse, Gumerl and Ringim	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00

011200300100		State House of Assembly									
Programme Code and Programme Description		Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

<b>Total</b>					<b>0.00</b>	<b>900,000,000.00</b>	<b>1,100,000,000.00</b>	<b>68,730,549.95</b>	<b>1,246,000,000.00</b>	<b>2,109,500,000.00</b>
13100123001200 - Reform of Government and Governance - General	Procurement of 33no. Vehicles Toyota Camry (2022 Model) for Newly Elected Hon. Members	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	770,000,000.00	770,000,000.00	0.00	0.00	0.00
13100123001300 - Reform of Government and Governance - General	Renovation of Rt. Hon. Speaker and Deputy Speaker Official Residence	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
13100123001400 - Reform of Government and Governance - General	Purchase of 40No. IPAD/Laptop Computers for Hon. Members	23010113 - Purchase Of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00
13100123001500 - Reform of Government and Governance - General	Procurement of Legal & Legislative Books	23050125 - Purchase Of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
13100123001600 - Reform of Government and Governance - General	Construction of Mosque and Islamiyya School at Legislative Quarters Dutse	23010131 - Construction/Provision Of Religious Structures	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	100,000,000.00	100,000,000.00	68,730,549.95	0.00	0.00
13100123001700 - Reform of Government and Governance - General	Purchase of Motor Vehciles	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	200,000,000.00	0.00	0.00	0.00
13100124004000 - Reform of Government and Governance - General	Annual legislative license Subscription Service Subscriptions and License	23050119 - Renewal of Institutional Subscriptions and License	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
13100124004100 - Reform of Government and Governance - General	Construction of Modern Legislative Library and E Library	23020111 - Construction / Provision Of Libraries	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
13100124004200 - Reform of Government and Governance - General	Purchase of 40no. Computers System	23010113 - Purchase Of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
13100124004300 - Reform of Government and Governance - General	Purchase of 7no. Printers	23010114 - Purchase Of Computer Printers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13100124004400 - Reform of Government and Governance - General	Purchase of ICT Equipments	23010146 - Purchase of other ICT equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13100124004500 - Reform of Government and Governance - General	Purchase of Office Equipment (2No Photocopy Machines Sharps AR, TV Plasma, Office Cabinet, Air Conditions, Refrigerators, Standing Fan)	23010146 - Purchase of other ICT equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00
13100124004600 - Reform of Government and Governance - General	Construction of Assembly Clinic	23020106 - Construction/Provision Of Hospitals/Health Centres	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
13100124004700 - Reform of Government and Governance - General	Purchase of Legal Books, Legislative Books, Publication and Information Books	23010125 - Purchase Of Library Books & Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
13100124004800 - Reform of Government and Governance - General	Rehabilitation and Extension of Office building	23030121 - Rehabilitation / Repairs Of Office	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
13100124004900 - Reform of Government and Governance - General	Construction of Assembly Service Commission office	23020101 - Construction/Provision Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
13100124005000 - Reform of Government and Governance - General	Landscapeing of Rt. Hon. Speaker and Deputy Speaker's Official Residence	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
13100124005100 - Reform of Government and Governance - General	Procurement of 1no. Toyota Prado Official Vehicle for Rt. Hon. Speaker	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00
13100124005200 - Reform of Government and Governance - General	Procurement of 2no. Motor Vehicles for Rt. Hon. Speaker and Rt. Hon. Deputy Speaker	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
13100124005300 - Reform of Government and Governance - General	Procurement of 6no. Official Motor Vehicles for Principal Officers	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00
13100124005400 - Reform of Government and Governance - General	Procurement of 8no. Motor Vehicles (Fairly Used) for Directors	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
13100124005500 - Reform of Government and Governance - General	Procurement of 4no. Motor Vehicles for Clerk and 3no Deputy Clerks	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
13100124005600 - Reform of Government and Governance - General	Construction of Recreation Centre	23020118 - Construction / Provision Of Infrastructure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
13100124018000 - Reform of Government and Governance - General	Purchase of Guest House for Honourable Members at Abuja	23010103 - Purchase of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	500,000,000.00
13100124018100 - Reform of Government and Governance - General	Construction of Conference Hall for Public Sharing	23020118 - Construction / Provision Of Infrastructure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	185,000,000.00	185,000,000.00
13100124018200 - Reform of Government and Governance - General	Renovation Honourable Members Guest House Kano	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	47,000,000.00	47,000,000.00
13100124018300 - Reform of Government and Governance - General	Construction of House for Chief Imam & Deputy Imam at Legislative Quarters Dasina	23020102 - Construction/Provision of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	30,000,000.00
13100124018400 - Reform of Government and Governance - General	Furnishing of Office for Clerk and Other 3no. Deputy Clerks	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	15,000,000.00
13100124018500 - Reform of Government and Governance - General	Completion for the Construction of Mosque and Islamiyya School at Legislative Quarters Dasina	23020131 - Construction/Provision Of Religious Structures	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	36,500,000.00

<b>012500100100</b>	<b>Office of the Head of State Civil Service</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>					<b>9,825,744.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>
13100123001800 - Reform of Government and Governance - General	Renovations of old block secretariat	23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	10,000,000.00	110,000,000.00	0.00	0.00	0.00
13100124005700 - Reform of Government and Governance - General	Renovations of new state secretariat building, block A, B,C and D	23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	350,000,000.00	350,000,000.00
13100122002200 - Reform of Government and Governance - General	Upgrading and Renovation of Hhouse No. 4 along Nuhu Muhammad Sunusi road beside Emir house Dutse	23030101 - Rehabilitation/Repairs Of Residential Buildings	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	9,825,744.00	0.00	0.00	0.00	0.00	0.00

<b>012500100400</b>	<b>Directorate of Salary and Pension Administration</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>					<b>6,885,000.00</b>	<b>15,600,000.00</b>	<b>15,600,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
13100124005800 - Reform of Government and Governance - General	Purchase of (15no.) Inverter Batteries and solar panel	23010119 - Purchase Of Power Generating Set	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00

13100123002000 - Reform of Government and Governance - General	Software development and computerization of Retirement and Death benefits system	23050102 - Computer Software Acquisition	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	10,280,000.00	10,280,000.00	0.00	0.00	0.00	0.00
13100124005900 - Reform of Government and Governance - General	Upgrade of Civil Service Biometric Data system	23050102 - Computer Software Acquisition	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	2,320,000.00	2,320,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
13100124006000 - Reform of Government and Governance - General	Software development and computerization of Retirement and Death benefits system	23050102 - Computer Software Acquisition	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
13100124006100 - Reform of Government and Governance - General	Purchase of 2nos of photocopier and printing Machines	23010115 - Purchase Of Photocopying Machines	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
13100124006200 - Reform of Government and Governance - General	Repairs of ICT Equipment's Infrastructures	23030127 - Rehabilitation/Repairs- ICT Infrastructures	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
13100124006300 - Reform of Government and Governance - General	Establishment of Pensioners Biometric Verification and ID card system (Bio-Vids)	23050102 - Computer Software Acquisition	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	20,500,000.00	20,500,000.00	20,500,000.00
13100122010600 - Reform of Government and Governance - General	Directorate of Salary and Pension Administrative Special Expenditure	23010146 - Purchase of other ICT equipment	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	6,885,000.00	0.00	0.00	0.00	0.00	0.00	0.00

012500100500	Manpower Development Institute	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>						<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>617,400,000.00</b>	<b>617,400,000.00</b>
13100124006400 - Reform of Government and Governance - General	Construction of event center in the institute premises	23020118 - Construction / Provision Of Infrastructure	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
13100124006500 - Reform of Government and Governance - General	Upgrading of ICT Services	23030127 - Rehabilitation/Repairs- ICT Infrastructures	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
13100124006600 - Reform of Government and Governance - General	Procurement of ICT equipment and materials for training	23010147 - Purchase Of Office Equipment	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	587,400,000.00	587,400,000.00	587,400,000.00

014000100100	Office of the State Auditor General	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>						<b>0.00</b>	<b>15,000,000.00</b>	<b>38,000,000.00</b>	<b>1,980,100.00</b>	<b>185,000,000.00</b>	<b>185,000,000.00</b>
13100123002200 - Reform of Government and Governance - General	Renovation of Kiyawa Area Audit office	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31731900 - KIYAWA	0.00	2,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
13100123002300 - Reform of Government and Governance - General	Renovation of Kafin-Hausa Area Audit office	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31721500 - KAFIN HAUSA	0.00	2,000,000.00	5,000,000.00	1,980,100.00	0.00	0.00	0.00
13100123002400 - Reform of Government and Governance - General	Renovation of Kazaure Area Audit office	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31711700 - KAZAURE	0.00	3,500,000.00	9,500,000.00	0.00	0.00	0.00	0.00
13100123002500 - Reform of Government and Governance - General	Renovation of Gumel Area Audit office	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31710900 - GUMEL	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00
13100123002600 - Reform of Government and Governance - General	Purchase of 8no. Motorcycle for Area Audit Officers.	23010104 - Purchase of Motor Cycles	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	4,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
13100123002700 - Reform of Government and Governance - General	Procurement of ICT Equipment	23010146 - Purchase of other ICT equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
13100124006700 - Reform of Government and Governance - General	Renovation of Birnin Kudu Area Audit office	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31731900 - KIYAWA	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
13100124006800 - Reform of Government and Governance - General	Renovation of Hadjeja Area Audit office	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31721500 - KAFIN HAUSA	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
13100124006900 - Reform of Government and Governance - General	Renovation of Ringim Area Audit office	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31711700 - KAZAURE	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
13100124007000 - Reform of Government and Governance - General	Furnishing of 3 Area Audit renovated offices	23010112 - Purchase Of Office Furniture and Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	31710900 - GUMEL	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
13100124007100 - Reform of Government and Governance - General	Purchase of 1no. Toyota Prado SUV Foreign use power steering, central lock, automatic gear and keyless for state Auditor General	23010104 - Purchase of Motor Cycles	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

014000200100	Office of the Auditor General Local Government Audit	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>						<b>28,632,383.18</b>	<b>60,000,000.00</b>	<b>95,000,000.00</b>	<b>59,949,971.00</b>	<b>121,400,000.00</b>	<b>121,400,000.00</b>
13100123002800 - Reform of Government and Governance - General	Construction of resident for LG Auditor General	23020102 - Construction/Provision Of Residential Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	8,000,000.00	10,000,000.00	8,000,000.00	0.00	0.00	0.00
13100123002900 - Reform of Government and Governance - General	Construction of staff lodge at Birnin kudu zonal office	23020102 - Construction/Provision Of Residential Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31730300 - BIRNIN KUDU	0.00	14,000,000.00	19,000,000.00	0.00	0.00	0.00	0.00
13100123003000 - Reform of Government and Governance - General	Rehabilitation of Hadjeja staff lodge	23030101 - Rehabilitation/Repairs Of Residential Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31721300 - HADEJIA	0.00	4,000,000.00	8,000,000.00	6,644,971.00	0.00	0.00	0.00
13100123003100 - Reform of Government and Governance - General	Purchase of 6no. Motor Vehicle (Toyota Corolla LE Model) for Directors	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	24,000,000.00	44,000,000.00	43,110,000.00	0.00	0.00	0.00
13100123003200 - Reform of Government and Governance - General	Renovation of storm damages walls/building	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	5,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
13100123003300 - Reform of Government and Governance - General	Purchase and upgrading audit software	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	5,000,000.00	6,000,000.00	2,195,000.00	0.00	0.00	0.00
13100124007200 - Reform of Government and Governance - General	Construction of staff lodge phase II at Birnin kudu zonal office (On-going)	23020102 - Construction/Provision Of Residential Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
13100124007300 - Reform of Government and Governance - General	Construction of staff lodge phase II at Malam Madori zonal office (On-going)	23020102 - Construction/Provision Of Residential Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31730300 - BIRNIN KUDU	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
13100124007400 - Reform of Government and Governance - General	Purchase of 12nos of Computers/Laptops to ICT	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
13100124007500 - Reform of Government and Governance - General	Renovation of 7no. seven Zonal Offices	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
13100124007600 - Reform of Government and Governance - General	Installation of Solar insulation at seven zonal offices	23020103 - Construction/Provision Of Electricity / Solar Power	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	21,400,000.00	21,400,000.00	21,400,000.00

13100122003400 - Reform of Government and Governance - General	Reconstruction of Hadejia Zonal office phase I	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	7,596,941.84	0.00	0.00	0.00	0.00	0.00
13100122003600 - Reform of Government and Governance - General	Purchase and installation of Audit software	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	13,169,000.00	0.00	0.00	0.00	0.00	0.00
13100122003700 - Reform of Government and Governance - General	Renovation of storm damage wall at Birnin kudu Zonal Office	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	7,866,441.34	0.00	0.00	0.00	0.00	0.00
<b>014000300100</b>										
<b>Programme Code and Programme Description</b>	<b>Audit Service Commission</b>									
	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
13100123003400 - Reform of Government and Governance - General	Construction of Commission Office Complex	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	50,000,000.00	0.00	0.00	0.00
13100124007700 - Reform of Government and Governance - General	Procurement of office furniture's for Audit service commission office	23010112 - Purchase Of Office Furniture and Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
<b>014700100100</b>										
<b>Programme Code and Programme Description</b>	<b>Civil Service Commission</b>									
	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
13100124007800 - Reform of Government and Governance - General	Renovation of Civil Service Commission office	23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>014800100100</b>										
<b>Programme Code and Programme Description</b>	<b>State Independent Electoral Commission</b>									
	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
13100124008000 - Reform of Government and Governance - General	Procurement of 1no. Official Vehicle fairly used (TOYOTA CAMRY SE 2018) for Chairman	23010105 - Purchase Of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
13100124008100 - Reform of Government and Governance - General	Procurement of Official Vehicle fairly used (TOYOTA CAMRY LE 2016) for 5No. Commissioners and 1no. Secretary	23010105 - Purchase Of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	31,000,000.00	31,000,000.00
13100124008200 - Reform of Government and Governance - General	Installation of Solar Power Light to Administrative Offices phase I	23020103 - Construction/Provision Of Electricity / Solar Power	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
<b>014900100100</b>										
<b>Programme Code and Programme Description</b>	<b>Local Government Service Commission</b>									
	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>10,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>
13100123003500 - Reform of Government and Governance - General	Purchase of 2no. Utility Vehicle (Toyota corolla 2008 model) fairly use	23010105 - Purchase Of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	10,000,000.00	25,000,000.00	0.00	0.00	0.00
13100124007900 - Reform of Government and Governance - General	Procurement of 1no. Utility Vehicle , Toyota Corolla for Permanent Secretary	23010105 - Purchase Of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	38,000,000.00	38,000,000.00
<b>021500100100</b>										
<b>Programme Code and Programme Description</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>									
	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>					<b>106,904,960.03</b>	<b>1,253,600,000.00</b>	<b>1,503,600,000.00</b>	<b>42,005,000.00</b>	<b>2,740,000,000.00</b>	<b>4,420,000,000.00</b>
01040224000100 - Buffer stocking and commodity warehousing	Purchase Of Grains For Buffer Stock	23010156 - Purchase of Grains	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
01100123000100 - Agriculture Programme Not Elsewhere Classified	Food and Nutrition Agric. Support & Interventions	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70421 - AGRICULTURE	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
01010224000100 - Agriculture sector coordination mechanisms	Purchase of IT Equipment for Agricultural Planning and Information System Development	23010146 - Purchase of other ICT equipment	70421 - AGRICULTURE	31742800 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
01070624000100 - Capacity building for stakeholders and professional human resources development	Capacity buiding at the National Council on Agriculture (NCA)	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Provision for conducting the review of the State Agric policy	23050101 - Research & Development and Census/Surveys	70421 - AGRICULTURE	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
01010224000200 - Agriculture sector coordination mechanisms	Procurement of ICT Equipments for the Development of Digital Platform and Licenses of Jigawa Agricultural Commodity Exchange	23010146 - Purchase of other ICT equipment	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Field crop protection earmark for the control of crop per of red birds quiller, stem borer e.t.c	23040103 - Wildlife & Nature Conservation	70421 - AGRICULTURE	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	70,000,000.00	70,000,000.00
01030123000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Horticultural Crops Development - horticultural development covering bee-keeping program and Shea-butter value chain development,	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
01030324000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Procurement of Agricultural fertilizer for government interventions program	23050118 - Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	70421 - AGRICULTURE	31742800 - State Wide	0.00	20,000,000.00	270,000,000.00	0.00	300,000,000.00	300,000,000.00
01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of foundation and certified seeds	23050118 - Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	70421 - AGRICULTURE	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Implementation of the Value-Chain Development of 3 selected crops and support Agro-processing, Productivity Enhancement & Livelihoods Improvement Support Project (APPEALS)	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00

01040123000100 - Modern technology for post-harvest storage and value addition	Procurement of threshers, and mini combine harvester	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
01040124000100 - Modern technology for post-harvest storage and value addition	Renovation of Agricultural Mechanisation Workshop, Hadejia	23030138 - Rehabilitation/Repairs of Workshops/Laboratories	70421 - AGRICULTURE	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	15,000,000.00	15,000,000.00
01020523000100 - Animal health and livestock diseases management	Installation of solar back up at 8No. Veterinary Clinic	23020103 - Construction/Provision Of Electricity / Solar Power	70421 - AGRICULTURE	31742800 - State Wide	0.00	26,000,000.00	26,000,000.00	0.00	0.00	0.00
01020523000200 - Animal health and livestock diseases management	Renovation of 3No. Veterinary Clinic at Jahun, Ringim and Kafin Hausa	23030135 - Rehabilitation/Repairs of veterinary Clinics	70421 - AGRICULTURE	31742800 - State Wide	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
01020523000300 - Animal health and livestock diseases management	Procurement of 1,800,000 doses of CBPP vaccine (cattle), 1,200,000 doses of PPRV (sheep & goats) 6,000 doses of ARV (dogs) and 600 000 doses of NDIV (poultry) for Disease Control and Eradication Scheme	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
01020523000400 - Animal health and livestock disease management	Procurement of vaccination inputs, consumables and accessories for Disease Control and Eradication Scheme	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
01020523000500 - Animal health and livestock diseases management	Conduct of vaccination exercise across the 27 LGA in the state	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
01020523000600 - Animal health and livestock diseases management	Control and containment of sporadic livestock disease outbreak for Disease Control and Eradication Scheme	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
01020124000100 - Ruminant (cattle, sheep & goats) production and marketing	Purchase of goats under the Goat breeding and rearing programme for widows and others	23010150 - Purchase of Livestocks	70421 - AGRICULTURE	31742800 - State Wide	0.00	110,800,000.00	110,800,000.00	40,000,000.00	150,000,000.00	150,000,000.00
01020123000100 - Ruminant (cattle, sheep & goats) production and marketing	NCARES Grants Funded Goat Breeding Program	23050115 - Social Welfare Institutions Developmental Activities	70421 - AGRICULTURE	31742800 - State Wide	0.00	182,100,000.00	182,100,000.00	0.00	0.00	0.00
01050323000100 - Fish processing and post-harvest management	Rehabilitation of 3No. Fish farm at Kazaure, Hadejia and B/kudu	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70423 - FISHING AND HUNTING	31742800 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
01050323000200 - Fish processing and post-harvest management	Restocking of 3No. Fish farm	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70423 - FISHING AND HUNTING	31742800 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
01050323000300 - Fish processing and post-harvest management	Procurement of Fishing Gears	23010127 - Purchase Of Agricultural Equipment	70423 - FISHING AND HUNTING	31742800 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
01020223000100 - Meat processing and marketing	Construction of new Abattoir at Maigatari, Kiyawa and B/Kudu LGAs under constituency projects	23020118 - Construction / Provision Of Infrastructure	70421 - AGRICULTURE	31742800 - State Wide	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
01020223000200 - Meat processing and marketing	Procurement of meat inspection kits, Reagents, Chemicals, Cleansing Materials and personal protective equipment	23010151 - Purchase of veterinary Clinic Equipments	70421 - AGRICULTURE	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	500,000.00	0.00	0.00
01070623000100 - Capacity building for stakeholders and professional human resources development	Development of Capacity for meat inspectors	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
01020524000100 - Animal health and livestock diseases management	Provision for the Conduct of disease surveillance	23050101 - Research & Development and Census/Surveys	70421 - AGRICULTURE	31742800 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
01020524000200 - Animal health and livestock diseases management	Avian Influenza Control Project - Sample collections, transportation, and storage & laboratory analysis	23050101 - Research & Development and Census/Surveys	70421 - AGRICULTURE	31742800 - State Wide	0.00	4,700,000.00	4,700,000.00	1,505,000.00	10,000,000.00	10,000,000.00
01020523000700 - Animal health and livestock diseases management	Construction of borehole schemes, control gate and rehabilitation of pump house	23020105 - Construction/Provision Of Water Facilities	70421 - AGRICULTURE	31742800 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
01100123000200 - Agriculture Programme Not Elsewhere Classified	Conduct of 2023 State Agric Shows - agricultural equipment and product exhibition	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	31742800 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
01030224000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Crop Rehabilitation Programme - provision is for the Development of Crop Rehabilitation for the Purchase of Breeders and Certified Seeds and Dry season Wheat and Rice Production Programme	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	2,150,000,000.00
01040124000200 - Modern technology for post-harvest storage and value addition	Procurement of Agricultural Mechanisation Workshop equipment and other Materials	23010143 - Purchase of Workshop Tools / Equipment	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
01070624000200 - Capacity building for stakeholders and professional human resources development	Conduct training at Hadejia Mechanization center with training of 100no. of youth on Tractor Operation and Mechanics at -N25.0 million.	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
01070524000100 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	Public Private Partnership Initiative for Farm Services	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
01020524000300 - Animal health and livestock diseases management	Construction of 1no. Ultra-modern veterinary clinic at Dutse	23020145 - Construction of Veterinary Clinics	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
01020524000400 - Animal health and livestock diseases management	Equipping and furnishing of 1no. Ultra-modern veterinary clinic	23010151 - Purchase of veterinary Clinic Equipments	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	55,000,000.00	55,000,000.00
01020524000500 - Animal health and livestock diseases management	Renovation of 2No. Veterinary Clinic at Hadejia and Gurmel	23030135 - Rehabilitation/Repairs of veterinary Clinics	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
01020524000600 - Animal health and livestock diseases management	Equipping and furnishing of 2no. Veterinary clinics	23030135 - Rehabilitation/Repairs of veterinary Clinics	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
01020524000700 - Animal health and livestock diseases management	Annual livestock vaccination (600,000 cattle, 400,000 sheep and goats, 50,000 birds and 2000 dogs)	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
01020524000800 - Animal health and livestock diseases management	Control and Containment of Sporadic animal disease outbreak	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
01010224000300 - Agriculture sector coordination mechanisms	Sero Monitoring	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00

01050124000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Rehabilitation of Yamidi fish farm example stocking with fingerlings, fertilization, fencing, security watchman room, sign board and water pumping machine	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
01070224000100 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	Empowerment program of youth and women through aquaculture , 4 persons each local government across the state	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
01050124000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Restocking of 3no. water bodies across the state, each water bodies will be restocked with 150,000 fingerlings	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
01030324000200 - Farm input supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Fertilization with animals dun-manure and fencing with sign board	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
01050324000100 - Fish processing and post-harvest management	Procurement of Fishing Gears and Canoe for 20no. of registered fishermen cooperative society across the state	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
01020224000100 - Meat processing and marketing	Procurement of Meat inspection equipment and disinfectant	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
01070624000300 - Capacity building for stakeholders and professional human resources development	Capacity Building on Meat Inspection and Hide & Skin to Communities	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
01070624000400 - Capacity building for stakeholders and professional human resources development	Capacity Building on Meat Inspection and Hide Skin to Stake holders	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
01020224000200 - Meat processing and marketing	Construction of Sno. Abattoirs at Maigatari, Birnin Kudu, Gujungu, Sara and Kiyawa under 2024 Constituency Project	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00	150,000,000.00
01100124000100 - Agriculture Programme Not Elsewhere Classified	Payment of Compensation for land for agricultural development	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
01030224000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation of surface irrigation scheme for 6no. irrigation project at Abir, Damsu, Kafin-Gana, Jekarade and Kuda	23030129 - Rehabilitation of Irrigation Facilities	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	690,000,000.00	540,000,000.00
01030224000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Purchase of 2no. water pumps engines, 1no. 6-inch water pump (japan type) and 12-inch Black stone type	23030129 - Rehabilitation of Irrigation Facilities	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00
01100124000200 - Agriculture Programme Not Elsewhere Classified	Provision for the conduct of 2024 State Agric Shows - agricultural equipment and product exhibition.	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
01100122000100 - Agriculture Programme Not Elsewhere Classified	Promotion of school & home-backyard gardening, food processing and nutrition promotion activities.	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70421 - AGRICULTURE	31742800 - State Wide	1,050,000.00	0.00	0.00	0.00	0.00	0.00
01070322000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Establishment of Agricultural Planning and Information System Development including procurement of IT Equipment.	23020127 - Construction Of ICT Infrastructures	70421 - AGRICULTURE	31742800 - State Wide	253,000.00	0.00	0.00	0.00	0.00	0.00
01070122000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Upgrading of Agric Mechanization center at Hadejia	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	4,662,500.00	0.00	0.00	0.00	0.00	0.00
01020522000100 - Animal health and livestock diseases management	Installation of solar back up at 8No. Veterinary Clinic	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70421 - AGRICULTURE	31742800 - State Wide	2,105,825.40	0.00	0.00	0.00	0.00	0.00
01020522000200 - Animal health and livestock diseases management	Renovation of 3No. Veterinary Clinic at Jahun, Ringim and Kafin Hausa	23030121 - Rehabilitation / Repairs Of Office Buildings	70421 - AGRICULTURE	31742800 - State Wide	4,662,500.00	0.00	0.00	0.00	0.00	0.00
01020522000300 - Animal health and livestock diseases management	Livestock and Poultry disease control and eradication scheme involving procurement of CBPP vaccine for cattle, PPBV for sheep and goats and NCDV for poultry as well as ARV for rabies control across the 27 LGA in the State dedicated to increase food security.	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	12,039,850.00	0.00	0.00	0.00	0.00	0.00
01020122000100 - Ruminant (cattle, sheep & goats) production and marketing	Purchase, Retrieval and Reallocation of goats to poor and vulnerable women under goat breeding microcredit scheme - N330 Million (to be funded from NCARES Grant of N210 million and Direct Treasury funding of N100 million;	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	44,247,550.00	0.00	0.00	0.00	0.00	0.00
01020222000100 - Meat processing and marketing	Constituency Project- Construction of abattoir at Kazaurie, Maigatari, Garki, Birnin kudu and Maigatari.	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31742800 - State Wide	23,571,097.22	0.00	0.00	0.00	0.00	0.00
01020222000200 - Meat processing and marketing	Purchase of Meat Inspection Kits and utensils	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	14,052,637.41	0.00	0.00	0.00	0.00	0.00
01020522000400 - Animal health and livestock diseases management	conduct of surveillance activities, laboratory analysis and purchase of drugs and vaccines for emergency response towards the control and containment of avian influenza (Bird flu) outbreak across the state.	23050101 - Research & Development and Census/Surveys	70421 - AGRICULTURE	31742800 - State Wide	260,000.00	0.00	0.00	0.00	0.00	0.00

021510200100	Jigawa State Agricultural & Rural Development Authority									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					838,616,012.97	4,945,300,000.00	4,945,300,000.00	48,528,427.08	10,607,900,000.00	10,607,900,000.00

01040124000300 - Modern technology for post-harvest storage and value addition	Purchase of agricultural equipment for Cluster farming program and commercial support activities across all Local Governments	23010101 - Purchase/Acquisition Of Land	70421 - AGRICULTURE	31742800 - State Wide	0.00	600,000,000.00	600,000,000.00	0.00	1,068,000,000.00	1,068,000,000.00
01030224000400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation of irrigation schemes; productivity Improvement and Value Chain development	23030129 - Rehabilitation of Irrigation Facilities	70421 - AGRICULTURE	31742800 - State Wide	0.00	400,000,000.00	400,000,000.00	0.00	780,000,000.00	780,000,000.00
01030223000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Construction of irrigation structures in Community - Agricultural Transformation	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	2,460,000,000.00	2,460,000,000.00	32,530,517.08	0.00	0.00
01070624000500 - Capacity building for stakeholders and professional human resources development	Capacity building on Food fortification, home economics and food demonstration.	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	45,000,000.00	45,000,000.00
01070524000200 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	Implementation of Sasakawa Agricultural Support Programme - Sasakawa Agricultural Support Projects	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	24,000,000.00	24,000,000.00	2,357,600.00	24,000,000.00	24,000,000.00
01070524000300 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	Fadama III Development Project (World Bank) - implementation of COVID-19 Intervention (CARES)	23020143 - Development of Fadama Lands	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	0.00	1,456,300,000.00	1,456,300,000.00	13,640,310.00	2,500,000,000.00	2,500,000,000.00
01070624000600 - Capacity building for stakeholders and professional human resources development	Capacity Building through 2no. Training of 350 Extension Workers and Lead Farmers which include logistics supports and technical back stopping	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
01030224000500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Construction of 2000 number of tubewells and 100 Solar Water Pumps each for cluster farming activities	23020105 - Construction/Provision Of Water Facilities	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	276,000,000.00	276,000,000.00
01030224000600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	construction of Solar Powered Boreholes at 3 selected upland LGA's of Gajarma in Birniwa (50ha), Jema in Garki (50ha) and Kunda in Kiyawa (50ha)	23020105 - Construction/Provision Of Water Facilities	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
17100124000100 - Road - General	Construction of Fadama Access Road	23020143 - Development of Fadama Lands	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	273,000,000.00	273,000,000.00
01070424001300 - Adaptive research, unified and all-inclusive extension services delivery	Establishment of Piloting of E-Extension Services using Farmer Help Line Center	23010140 - Purchase of Information / Communication Equipment	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
01070624000700 - Capacity building for stakeholders and professional human resources development	Capacity Buding for women on food processing and fortification	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	95,000,000.00	95,000,000.00
01070424001400 - Adaptive research, unified and all-inclusive extension services delivery	Procurement of 350no TVS Motorcycles for JARDA extension workers (revolving)	23010104 - Purchase of Motor Cycles	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	210,000,000.00	210,000,000.00
01070424001500 - Adaptive research, unified and all-inclusive extension services delivery	Procurement of ICT Equipment for the Development of JARDA M&E Unit	23010146 - Purchase of other ICT equipment	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
01070424001600 - Adaptive research, unified and all-inclusive extension services delivery	Renovation of JARDA PMU and 4no Zonal Offices	23030121 - Rehabilitation / Repairs Of Office Buildings	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	230,000,000.00	230,000,000.00
01070424001700 - Adaptive research, unified and all-inclusive extension services delivery	Farm and Farmer Registration System Using GIS (Web-Based & Android Technology)	23050102 - Computer Software Acquisition	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00
01100124000300 - Agriculture Programme Not Elsewhere Classified	Provision for the procurement of agricultural equipments for research	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	698,000,000.00	698,000,000.00
01070424001800 - Adaptive research, unified and all-inclusive extension services delivery	Procurement of 7no. utility vehicles Toyota Hilux	23010132 - Purchases Of Hilux	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	230,000,000.00	230,000,000.00
01040124000400 - Modern technology for post-harvest storage and value addition	Procurement of 8no. Tractors and Implements	23010107 - Purchase Of Trucks	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	310,000,000.00	310,000,000.00
01030224000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Seed Multiplication and Demonstration for the Improvement of high quality seed	23040106 - Nurseries and Seedlings	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
01070424001900 - Adaptive research, unified and all-inclusive extension services delivery	Renovation and equipping of 3no Agricultural Skills Acquisition Centres at Danzomo, Kila and Mallam Madori N240 million;	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	240,000,000.00	240,000,000.00
01070424002000 - Adaptive research, unified and all-inclusive extension services delivery	Crop Production capturing survey, profiling and mapping of fadama lands	23050101 - Research & Development and Census/Surveys	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
01030224000700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Construction of 1270Ha irrigation schemes in Auyo, Miga and gwaram LGAs and construction of 44.50km lateritic road in gwaram, Miga and Kafin Hausa LGAs - Agricultural Transformation Support Project (AfDB)	23020129 - Construction Of Irrigation Facilities	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	1,443,900,000.00	1,443,900,000.00
01030224000800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Horticultural crop developing promotion of economic trees of date palm, mango and cashews	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
01070224000200 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	Provision for implementation of Youth Empowerment Support on agriculture	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
01030124000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Implementation of APPEAL Project for the Development of Crop Value Chain, Production & Processing of Rice, Wheat and Roselle	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00

01020124000200 - Ruminant (cattle, sheep & goats) production and marketing	The provision is for the development livestock productivity, resilience and commercialization of selected value chains and to strengthen the State capacity to respond to an eligible crisis or emergency	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	1,245,000,000.00	1,245,000,000.00
01070422000300 - Adaptive research, unified and all-inclusive extension services delivery	Conduct of crop production capturing surveys and Conduct of demonstrations on livestock , seed multiplication, forestry & horticulture and poultry development, Meteorological unit, Erosion control	23050101 - Research & Development and Census/Surveys	70421 - AGRICULTURE	31742800 - State Wide	1,636,867.50	0.00	0.00	0.00	0.00	0.00
01070622000100 - Capacity building for stakeholders and professional human resources development	Human Resource Development involving general training of 450 Extension Agents and Farmers across the State	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01010122000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Renovation of JARDA and Zonal Offices dilapidated structures and landscaping	23030121 - Rehabilitation / Repairs Of Office Buildings	70421 - AGRICULTURE	31742800 - State Wide	29,999,560.41	0.00	0.00	0.00	0.00	0.00
01010122000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of 450N Motorcycles to Extension Staff	23010104 - Purchase of Motor Cycles	70421 - AGRICULTURE	31742800 - State Wide	50,301,300.00	0.00	0.00	0.00	0.00	0.00
01010122000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Repairs of utility Vehicles at Ministry of Agriculture, 9No at JARDA , 2No at Research Institution and 3No at Farmers and Herdsman Board	23010105 - Purchase Of Motor Vehicles	70421 - AGRICULTURE	31742800 - State Wide	6,584,000.00	0.00	0.00	0.00	0.00	0.00
01100122000600 - Agriculture Programme Not Elsewhere Classified	Implementation of new JICA Supported Small Horticulture Empowerment Project (SHEP) (5 million)	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	4,839,000.00	0.00	0.00	0.00	0.00	0.00
01070422000400 - Adaptive research, unified and all-inclusive extension services delivery	Agricultural Development and Extension Activities including: Cluster farming program commercial support activities and other activities across all Local Governments	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	52,190,700.00	0.00	0.00	0.00	0.00	0.00
01060222000100 - Eco-tourism development	Sustainability of the Climate Change and Adaptation Project (IFAD).	23050117 - Counter funding of Development Assistance	70421 - AGRICULTURE	31742800 - State Wide	9,804,585.06	0.00	0.00	0.00	0.00	0.00
01030322000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	implementation of COVID-19 Intervention(CARES): Farmers Receiving seed fertilizer and Agro-chemical, Seed Multiplication Aspects etc	23020144 - Development of Agriculture	70421 - AGRICULTURE	31742800 - State Wide	678,260,000.00	0.00	0.00	0.00	0.00	0.00

Farmers And Herdsman Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					31,891,000.00	300,000,000.00	300,000,000.00	10,611,050.00	300,000,000.00	300,000,000.00
01020124000300 - Ruminant (cattle, sheep & goats) production and marketing	Demarcation of 100no. Grazing Reserve and 50no. Cattle Routes across the State	23020134 - Grazing Reserves Development	70421 - AGRICULTURE	31742800 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Re-seeding and fertilization of 30no. Grazing Reserve	23020134 - Grazing Reserves Development	70421 - AGRICULTURE	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
01020123000200 - Ruminant (cattle, sheep & goats) production and marketing	Development of pasture paddock in each Senatorial Zone and Development of 5no. Pasture Seed Farms	23020134 - Grazing Reserves Development	70421 - AGRICULTURE	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	3,200,000.00	0.00	0.00
01040124000500 - Modern technology for post-harvest storage and value addition	Procurement of 1no. Tractor and 4-wheel drive	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
01010223000100 - Agriculture sector coordination mechanisms	Monitoring & Evaluation -Task Force for the conflict resolutions in Collaborations with NGO's, Private Sectors and Federal Government of Nigeria	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	31742800 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
01020123000300 - Ruminant (cattle, sheep & goats) production and marketing	Development of Farm Settlement and Grazing Reserves - Advocacy Visits/sensitization, Trainings and Conferences	23020134 - Grazing Reserves Development	70421 - AGRICULTURE	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	7,411,050.00	0.00	0.00
01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 3no. of computer and other IT equipments for the board	23010113 - Purchase Of Computers	70421 - AGRICULTURE	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
01030223000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Maintenance and Provision of wind mills across the state and additional watering scheme in Arimari grazing reserve	23010140 - Purchase of Information / Communication Equipment	70421 - AGRICULTURE	31742800 - State Wide	0.00	110,000,000.00	110,000,000.00	0.00	0.00	0.00
01030224000900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Provision is for the conversion of 3No. Windmill in to solar pumps	23020105 - Construction/Provision Of Water Facilities	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
01020124000400 - Ruminant (cattle, sheep & goats) production and marketing	Additional watering scheme in Arimari Grazing reserve	23020134 - Grazing Reserves Development	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
01010224000400 - Agriculture sector coordination mechanisms	Task force for conflict resolutions in collaboration with NGOs, private sectors and FGN	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
01100124000400 - Agriculture Programme Not Elsewhere Classified	Conflict resolution among farmers / pastoralist	23050108 - Capacity Building / Human Resource Development	70421 - AGRICULTURE	31742800 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
01020122000300 - Ruminant (cattle, sheep & goats) production and marketing	Development of Grazing Reserves / Routers. Re-seeding and Fertilization of 26No. Grazing reserves	23020134 - Grazing Reserves Development	70421 - AGRICULTURE	31742800 - State Wide	23,742,000.00	0.00	0.00	0.00	0.00	0.00
01020122000400 - Ruminant (cattle, sheep & goats) production and marketing	Construction of Modern Cattle Range	23020134 - Grazing Reserves Development	70421 - AGRICULTURE	31742800 - State Wide	8,149,000.00	0.00	0.00	0.00	0.00	0.00

022000100100	Ministry of Finance									
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					5,000,000.00	447,000,000.00	2,847,000,000.00	1,800,000,000.00	743,000,000.00	743,000,000.00
13100124008700 - Reform of Government and Governance - General	Installation of solar power to power E-transaction officers	23020103 - Construction/Provision Of Electricity / Solar Power	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
13100124008800 - Reform of Government and Governance - General	Payment for Annual Subscription for Oracle software License	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	87,000,000.00	87,000,000.00	0.00	100,000,000.00	80,000,000.00
13100124008900 - Reform of Government and Governance - General	Repairs of SIFMIS Infrastructure	23030127 - Rehabilitation/Repairs- ICT Infrastructures	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	30,000,000.00	50,000,000.00
13100123003600 - Reform of Government and Governance - General	Partitioning of offices for departments in the ministry	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
13100124009000 - Reform of Government and Governance - General	Re-investment / Recapitalization to Jigawa Saving & Loans, Micro Finance Banks, Loans to State-owned Enterprises and Corporations	23050138 - Recapitalization and Investments	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	320,000,000.00	2,720,000,000.00	1,800,000,000.00	500,000,000.00	500,000,000.00
13100124009100 - Reform of Government and Governance - General	purchase of essential office equipment and furniture/partitioning of offices	23010112 - Purchase Of Office Furniture and Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
13100124009200 - Reform of Government and Governance - General	Purchase of 10no. Motor vehicle (Toyota Corolla)	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00
13100124009300 - Reform of Government and Governance - General	Purchase of 7no. Motorcycle	23010104 - Purchase of Motor Cycles	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13100122004400 - Reform of Government and Governance - General	purchase of ICT equipment for End-to-end Unit operations including computer hardware, heavy-duty printers, UPS-Power Backups and other computer accessories	23010146 - Purchase of other ICT equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00	0.00

022000800100	State Internal Revenue Service									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					30,750,000.00	65,000,000.00	65,000,000.00	0.00	95,000,000.00	195,000,000.00
13100124009400 - Reform of Government and Governance - General	Procurement of 11no. motorcycles for Internal Revenue Service Headquarter & Area Office	23010104 - Purchase of Motor Cycles	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100124009500 - Reform of Government and Governance - General	Renovation of Babura, Birniwa, Kazaure, Ringim and Birnin Kudu area offices	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	120,000,000.00
13100124009600 - Reform of Government and Governance - General	Producing of plate number (revolving funds)	23010128 - Purchase Of Security Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
13100124009700 - Reform of Government and Governance - General	Procurement of Stamp Duty Machine	23010147 - Purchase of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100124009800 - Reform of Government and Governance - General	Purchase of 40no. Computer Laptops	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13100124009900 - Reform of Government and Governance - General	Acquisition of E-Banking Transaction Database Software	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13100122005500 - Reform of Government and Governance - General	Procurement and renovation at Babura, Birniwa, Kazaure, Ringim, and Birnin kudu area offices.	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	3,350,000.00	0.00	0.00	0.00	0.00	0.00
13100122005600 - Reform of Government and Governance - General	purchase of plate number for revolving funds	23010128 - Purchase Of Security Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	27,400,000.00	0.00	0.00	0.00	0.00	0.00

023800100100	Ministry of Budget and Economic Planning									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					54,827,992.55	373,500,000.00	397,500,000.00	0.00	1,200,000,000.00	1,100,000,000.00
13100124010800 - Reform of Government and Governance - General	Conduct of Social and Economic Studies , Research & Surveys. This also include support / collaboration with Private / Academic Research Initiatives	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	10,000,000.00	10,000,000.00
14100124001100 - Power - General	Installation of solar power for Budget Computer Room	23020103 - Construction/Provision Of Electricity / Solar Power	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	11,500,000.00	11,500,000.00	0.00	20,000,000.00	20,000,000.00
13100124010900 - Reform of Government and Governance - General	Coordination and Monitoring of Sustainable Development Goals (SDG) programmes and Projects	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	300,000,000.00	300,000,000.00	0.00	500,000,000.00	500,000,000.00
13100124011000 - Reform of Government and Governance - General	Development of State Social Register to achieve wider coverage for social investment programmes	23050101 - Research & Development and Census/Surveys	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	12,000,000.00	12,000,000.00	0.00	250,000,000.00	150,000,000.00
13100124011100 - Reform of Government and Governance - General	Coordination and M&E of Food and Nutrition activities across all Sectors by State Steering and Technical Committees on Food and Nutrition	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	22,000,000.00	22,000,000.00	0.00	5,000,000.00	5,000,000.00
13100124011200 - Reform of Government and Governance - General	Monitoring and evaluation of State Counterpart-Funding & Donor Coordination Activities	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
13100124011300 - Reform of Government and Governance - General	Procurement of office furnitures across the various department of the Ministry	23010112 - Purchase Of Office Furniture and Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00
13100124011400 - Reform of Government and Governance - General	Procurement of 12 nos of Computers/Laptop	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	9,000,000.00	0.00	10,000,000.00	10,000,000.00
13100124011500 - Reform of Government and Governance - General	Renovation and Upgrade of Budget Room to the Standard ICT Structure	23030127 - Rehabilitation/Repairs- ICT Infrastructures	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13100124011600 - Reform of Government and Governance - General	Upgrade of Budget IPSAS Software and Review of State Chart of Account	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
13100124011700 - Reform of Government and Governance - General	Procurement of 7no. Official Motor Vehicle (Toyota Corolla 2016 model) for Permanent Secretary and Other Directors – N70.0 million;	23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00

13100124011800 - Reform of Government and Governance - General	Procurement of 2No. Toyota Hilux	23010132 - Purchases Of Hilux	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
13100124011900 - Reform of Government and Governance - General	Procurement of Office Equipment	23010147 - Purchase of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13100124012000 - Reform of Government and Governance - General	The provision is for the Coordination and Monitoring of the Three (3) Result Areas Comprises; RA-I State Cash Transfer, Agency for Youth Empowerment and Employment; RA-II State FADAMA and RA-III Ministry of Commerce.	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	135,000,000.00	135,000,000.00
13100122004900 - Reform of Government and Governance - General	M & E Operations and Production of Jigawa State SDG Status report and SDG Intervention Projects & Programmes	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	40,000,000.00	0.00	0.00	0.00	0.00	0.00
13100122005000 - Reform of Government and Governance - General	M & E Operations and Production of Jigawa State SDG Status report and SDG Intervention Projects & Programmes	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	14,827,992.55	0.00	0.00	0.00	0.00	0.00

023800100300	Jigawa State Residents Identity Management Agency (JSRIMA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
13100124012100 - Reform of Government and Governance - General	JSRIMA Projects & programmes	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00

023800100400	Jigawa State Social Investment Program Agency (JSSIPA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
03100124001300 - Poverty Alleviation - General	Provision for monitoring and evaluation of the Implementation of the Social Investment programme Activities	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00

023800200100	Jigawa State Bureau of Statistics									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>6,405,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>20,560,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
13100123003800 - Reform of Government and Governance - General	Purchase of 10Nos of Computer and other accessories for Data Center	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	0.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00
13100123003900 - Reform of Government and Governance - General	Conduct of Statistical Surveys and publications	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	0.00	55,000,000.00	55,000,000.00	20,560,000.00	0.00	0.00
13100123004000 - Reform of Government and Governance - General	Procurement of 2no. Printers for Data center	23010114 - Purchase Of Computer Printers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
13100123004100 - Reform of Government and Governance - General	Procurement of 1no. Photocopy machines for Data Center	23010115 - Purchase Of Photocopying Machines	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
13100124012200 - Reform of Government and Governance - General	Continuation of ongoing General Household Survey	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
13100124012300 - Reform of Government and Governance - General	Conduct of Annual school census	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
13100124012400 - Reform of Government and Governance - General	Conduct of Growth Domestic Product	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
13100124012500 - Reform of Government and Governance - General	Conduct of Geo-Spatial mapping of state health facilities	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
13100124012600 - Reform of Government and Governance - General	Printing of statistical publication i.e. Statistical year book, Financial abstract, Facts and Figure	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
01070424002100 - Adaptive research, unified and all-inclusive extension services delivery	Conduct of State Agricultural structure survey	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
13100124012700 - Reform of Government and Governance - General	Purchase of motor vehicle Toyota Camry 2018 model	23010104 - Purchase of Motor Cycles	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
13100124012800 - Reform of Government and Governance - General	Procurement of 12 nos of Computers/Laptop	23010113 - Purchase Of Computers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13100122005800 - Reform of Government and Governance - General	Statistical Surveys and Publication of State Statistics including 2022 Jigawa State Statistical Year Book; State Household Survey; and price statistics	23050101 - Research & Development and Census/Surveys	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	31742800 - State Wide	6,405,000.00	0.00	0.00	0.00	0.00	0.00

022200100100	Ministry of Commerce, Industries and Co-operatives									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>597,369,725.13</b>	<b>2,578,200,000.00</b>	<b>2,668,200,000.00</b>	<b>515,974,301.91</b>	<b>4,621,650,000.00</b>	<b>4,629,773,000.00</b>
03100124000200 - Poverty Alleviation - General	Provision of support Grant to Small and Medium Enterprises across the state as under Covid-19 (NCARE) intervention Programme	23050139 - Social Protection/Assistance Programmes	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	1,467,200,000.00	1,467,200,000.00	2,290,000.00	1,400,000,000.00	1,400,000,000.00
14100123000100 - Power - General	Installation of solar power for improved security within the zone	23020103 - Construction/Provision Of Electricity /Solar Power	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
12100124000100 - Growing the Private Sector - General	Repairs and Renovation of structure and facilities - Maigatari Trade - Free Zone	23030131 - Rehabilitation/Repairs of Other Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	500,000,000.00	505,000,000.00

12100123000100 - Growing the Private Sector - General	NEPZA Operation license for two years - Maigatari Trade - Free Zone Project	23050119 - Renewal of Institutional Subscriptions and License	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
17100124000200 - Road - General	Construction of culvert and drainages at Babura, Shuarin and Kijawar markets under Constituency Projects	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	33,000,000.00	57,000,000.00	18,266,399.53	52,400,000.00	52,400,000.00
12100123000200 - Growing the Private Sector - General	Construction of 3no. Blocks with 8no. shops and stalls at Babura and Kanya-Babba markets	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	40,000,000.00	90,000,000.00	29,026,195.11	0.00	0.00
13100124010000 - Reform of Government and Governance - General	Monitoring and evaluation Consumer Protection Committee Activities	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	2,000,000.00	76,000,000.00	76,000,000.00
23100123000100 - Tourism Promotion Programmes	Renovation of Saminu Turaki Tower convert to tourism & recreation centre	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70473 - TOURISM	31742800 - State Wide	0.00	10,000,000.00	20,000,000.00	0.00	0.00	0.00
23100123000200 - Tourism Promotion Programmes	Purchase of tourism promotion audio-visual equipment	23010143 - Purchase of Workshop Tools / Equipment	70473 - TOURISM	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
23100123000300 - Tourism Promotion Programmes	Production of Tourisms guide book and folders	23010143 - Purchase of Workshop Tools / Equipment	70473 - TOURISM	31742800 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
23100123000400 - Tourism Promotion Programmes	Development of Baturiya Birds Sanctuary and Gumej horse/camel stadium	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70473 - TOURISM	31742800 - State Wide	0.00	5,000,000.00	11,000,000.00	0.00	0.00	0.00
12100124000200 - Growing the Private Sector - General	Trade Fairs, Road Shows and Business Promotion Support	23050104 - Anniversaries/Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	7,000,000.00	7,000,000.00	1,230,000.00	60,900,000.00	60,900,000.00
12100124000300 - Growing the Private Sector - General	Development of Zindar-Daura-Jigawa-Kano Trade Corridor including attendance and hosting of trade missions and State contribution to member states activities	23020118 - Construction / Provision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	7,000,000.00	7,000,000.00	0.00	30,400,000.00	30,400,000.00
12100124000400 - Growing the Private Sector - General	Establishment of Industrial Cluster Layouts	23020118 - Construction / Provision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	959,000,000.00	959,000,000.00	463,161,707.27	415,000,000.00	410,000,000.00
12100124000500 - Growing the Private Sector - General	Capacity Buildings to Cooperative members	23050108 - Capacity Building / Human Resource Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
12100124000600 - Growing the Private Sector - General	State participation in the NCC, MAN, annual conference	23050104 - Anniversaries/Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	11,000,000.00	6,000,000.00
03100124000300 - Poverty Alleviation - General	Development and update of Small Medium Enterprises (SMEs) database	23050101 - Research & Development and Census/Surveys	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00
03100124000400 - Poverty Alleviation - General	Capacity Building on Small Medium Enterprises (SMEs) on record / book keeping, E-Commerce.	23050101 - Research & Development and Census/Surveys	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
03100124000500 - Poverty Alleviation - General	Support to Nigeria Small Scale Industrialist (NASSI)	23050101 - Research & Development and Census/Surveys	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
12100124000700 - Growing the Private Sector - General	Construction of Market Administrative office and Medical Clinic at Sara market	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	7,300,000.00	7,300,000.00
12100124000800 - Growing the Private Sector - General	Construction of Well fence and Segmentation of Gujungu and Sara Markets	23020122 - Construction Of Boundary Pillars/Right of Ways	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	83,700,000.00	91,823,000.00
14100124000200 - Power - General	Installation of Solar Street Light to Improved Security at Sara, Maigatari and Gujungu markets	23020123 - Construction Of Traffic /Street Light	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
17100124000300 - Road - General	Completion for Construction of Feeder Roads at Maigatari and Shuarin markets	23020114 - Construction / Provision Of Roads	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	71,150,000.00	71,150,000.00
17100124000400 - Road - General	Construction of 3no. Blocks and Stall at kijawal and Hadejia fish market	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	55,400,000.00	55,400,000.00
13100124010100 - Reform of Government and Governance - General	Procurement of Motor Vehicle (Hilux)	23010105 - Purchase Of Motor Vehicles	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	48,400,000.00	48,400,000.00
13100124010200 - Reform of Government and Governance - General	Procurement of 2no. of Motor Cycles	23010104 - Purchase of Motor Cycles	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
12100124000900 - Growing the Private Sector - General	Construction of 3No. New Modern Market at Dutse, Hadejia and Maigatari	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00
23100124000100 - Tourism Promotion Programmes	Procurement of Tourism Promotion Equipment	23010130 - Purchase Of Recreational Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	228,500,000.00	228,500,000.00
12100124001000 - Growing the Private Sector - General	Provision for the conduct of Export Promotion Council events	23050104 - Anniversaries/Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00
12100122001000 - Growing the Private Sector - General	Provision of Grant to the cooperative societies across the state as Covid-19 intervention	23050139 - Social Protection/Assistance Programmes	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	204,881,000.00	0.00	0.00	0.00	0.00	0.00
12100122001400 - Growing the Private Sector - General	Renovation/Rehabilitation of Major Market across the state	23030124 - Rehabilitation/Repairs-Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	34,976,783.95	0.00	0.00	0.00	0.00	0.00
12100122001500 - Growing the Private Sector - General	Consumer Protection Committee Activities	23050115 - Social Welfare Institutions Developmental Activities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	22,971,435.50	0.00	0.00	0.00	0.00	0.00
12100122002200 - Growing the Private Sector - General	facilitation Activities in respect of Zindar-Daura-Jigawa-Kano Trade Corridor including attendance and hosting of trade missions and State contribution to member states activities / initiatives	23050108 - Capacity Building / Human Resource Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	1,423,800.00	0.00	0.00	0.00	0.00	0.00
12100122002300 - Growing the Private Sector - General	Establishment of Services Industrials Cluster-Layouts including among others Ware-housing Facilities, Services Plots, Utilities, Administrative Blocks and Weigh-Bridge	23020118 - Construction / Provision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	333,116,705.68	0.00	0.00	0.00	0.00	0.00

Mineral Resources Development Agency										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					1,270,000.00	44,500,000.00	44,500,000.00	10,944,080.00	184,100,000.00	184,100,000.00
22100123000100 - Solid Minerals Development	Procurements of 4Nos. of Raw Materials Display tubes	23010147 - Purchase of Office Equipment	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22100124000100 - Solid Minerals Development	Conduct of Solid Minerals Development Activities	23050101 - Research & Development and Census/Surveys	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	0.00	42,500,000.00	42,500,000.00	10,944,080.00	169,000,000.00	169,000,000.00

22100124000200 - Solid Minerals Development	Procurement of 4No. Computer laptops	23010113 - Purchase Of Computers	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	0.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00
22100124000300 - Solid Minerals Development	Procurement of Mineral Detector for Gold, Gemstone and Metal	23010133 - Purchases Of Surveying Equipment	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22100124000400 - Solid Minerals Development	Procurement of 3 units of GPS	23010133 - Purchases Of Surveying Equipment	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	0.00	0.00	0.00	0.00	300,000.00	300,000.00
22100124000500 - Solid Minerals Development	Procurement of 10NO. safety helmet, boot and jackets	23010133 - Purchases Of Surveying Equipment	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000.00	100,000.00
22100124000600 - Solid Minerals Development	Procurement of 4000 copies of mineral brochure and 1000 copies of mineral dictionary	23010133 - Purchases Of Surveying Equipment	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00
22100122000300 - Solid Minerals Development	To conduct routine reconnaissance survey to update the Geological information of the state, feasibility of a selected mineral along the basement complex and Geo seismic survey along the Chad formation area in Jigawa state	23050101 - Research & Development and Census/Surveys	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	31742800 - State Wide	1,270,000.00	0.00	0.00	0.00	0.00	0.00

022200300100												
Programme Code and Programme Description		State Investment Promotion Agency	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>							<b>52,630,000.00</b>	<b>91,850,000.00</b>	<b>91,850,000.00</b>	<b>741,000.00</b>	<b>161,627,000.00</b>	<b>161,627,000.00</b>
12100124001100 - Growing the Private Sector - General	Monitoring and Evaluation of Investment Promotion / One-Stop-Shop Support Services	23050103 - Monitoring And Evaluation	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	0.00	91,850,000.00	91,850,000.00	741,000.00	161,627,000.00	161,627,000.00		
12100122002400 - Growing the Private Sector - General	Administration and Economic engagement activities	23050108 - Capacity Building / Human Resource Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	7,419,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100122002500 - Growing the Private Sector - General	Purchase of Utility Vehicles	23010105 - Purchase Of Motor Vehicles	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	26,565,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100122002700 - Growing the Private Sector - General	Investor pitching event (New Frontiers, International ), Information Flyers, brochures and pamphlets, etc and Airing of jingles and programs on National Television & Newspaper retainership	23050108 - Capacity Building / Human Resource Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	18,645,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022700100100												
Programme Code and Programme Description		Jigawa State Youth Empowerment and Employment	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>							<b>1,387,897,341.02</b>	<b>1,087,000,000.00</b>	<b>1,374,000,000.00</b>	<b>342,184,000.00</b>	<b>4,113,810,000.00</b>	<b>4,999,810,000.00</b>
03100124000600 - Poverty Alleviation - General	Development & Support to Business Cooperatives and Small Medium Enterprises	23050115 - Social Welfare Institutions Developmental Activities	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	0.00	110,000,000.00	197,000,000.00	197,000,000.00	197,000,000.00	842,460,000.00	1,728,460,000.00	
03100124000700 - Poverty Alleviation - General	Renovation of Hatchery Centers at Dutshe, Bubi, B/Kudu, Auyo, Hadeja, Kirikasamma, Gumei, Babura, Kazaure and Gwiaza	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE	31742800 - State Wide	0.00	53,000,000.00	3,000,000.00	3,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	
03100124000800 - Poverty Alleviation - General	Equipping of Skills Acquisition Centers across the State	23020137 - Artisan Training / Skill Acquisition	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	0.00	107,700,000.00	7,700,000.00	0.00	566,350,000.00	566,350,000.00	566,350,000.00	
03100124000900 - Poverty Alleviation - General	Provision is for the support to Micro Credit and Business Start-ups Support	23050115 - Social Welfare Institutions Developmental Activities	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	0.00	388,200,000.00	638,200,000.00	23,000,000.00	1,087,000,000.00	1,087,000,000.00	1,087,000,000.00	
03100124001000 - Poverty Alleviation - General	Procurement of various Agricultural productions and processing equipment and machineries for Agriculture value chain including Tractors, milling machines, sprayers, threshers, etc	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	31742800 - State Wide	0.00	106,000,000.00	106,000,000.00	0.00	187,000,000.00	187,000,000.00	187,000,000.00	
03100124001100 - Poverty Alleviation - General	Implementation of NCARES Programme and other projects for support to Business	23050115 - Social Welfare Institutions Developmental Activities	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	0.00	182,100,000.00	382,100,000.00	119,184,000.00	400,000,000.00	400,000,000.00	400,000,000.00	
03100124001200 - Poverty Alleviation - General	Capacity Building and Skills Development for Women and Youths Artisans on Initiatives for Economic Empowerments	23050108 - Capacity Building / Human Resource Development	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	0.00	140,000,000.00	40,000,000.00	0.00	631,000,000.00	631,000,000.00	631,000,000.00	
03100122000200 - Poverty Alleviation - General	Development and support to Business Cooperatives SMEs	23050139 - Social Protection/Assistance Programmes	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	4,123,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
03100122000300 - Poverty Alleviation - General	Renovation of Hatchery Centres across the State	23030133 - Rehabilitation/Repairs of Other facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	4,606,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
03100122000400 - Poverty Alleviation - General	Development and Maintenance of Skills Acquisition Centers	23030133 - Rehabilitation/Repairs of Other facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	10,862,796.27	0.00	0.00	0.00	0.00	0.00	0.00	
03100122000500 - Poverty Alleviation - General	Economic Empowerment, to facilitate Access to Micro credit and small grant support to women and youth at community level & Registration with standard Organisation of Nigeria	23050139 - Social Protection/Assistance Programmes	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	375,687,590.00	0.00	0.00	0.00	0.00	0.00	0.00	
03100122000700 - Poverty Alleviation - General	procurement & leasing of various agricultural production and processing equipment and machines for agricultural value chain including tractors, milling machines	23010127 - Purchase Of Agricultural Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	876,447,954.75	0.00	0.00	0.00	0.00	0.00	0.00	
03100122000800 - Poverty Alleviation - General	Women and Youths Artisans and Skills Development Initiatives	23020137 - Artisan Training / Skill Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31742800 - State Wide	116,170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

023400100100												
Programme Code and Programme Description		Ministry of Works & Transport	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>							<b>16,517,407,277.36</b>	<b>13,891,500,000.00</b>	<b>37,510,500,000.00</b>	<b>22,655,574,193.38</b>	<b>37,742,000,000.00</b>	<b>35,447,977,000.00</b>

17100124000500 - Road - General	Construction of Conventional Bridges, Bailey Bridges, Culverts, Drainages across the state and Conduit Drainage at Ajura.	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	629,700,000.00	29,700,000.00	0.00	700,000,000.00	700,000,000.00
17100124000600 - Road - General	Upgrading Of Rural (Feeder) Roads across the state	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	1,070,000,000.00	15,120,000,000.00	13,426,316,314.89	7,000,000,000.00	6,500,000,000.00
17100124000700 - Road - General	Road Consultancies - supervision and consultancy services of road projects across the state	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	300,000,000.00	400,000,000.00	115,734,467.81	300,000,000.00	300,000,000.00
17100124000800 - Road - General	Construction of Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31730700 - DUTSE	0.00	200,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
17100124000900 - Road - General	Construction of Kijawal - Dabi Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31712300 - RINGIM	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
17100124001000 - Road - General	Construction of Girimbo - Gantsa - Sara Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31730600 - BUJI	0.00	500,000,000.00	2,940,000,000.00	1,762,992,898.38	2,500,000,000.00	2,300,000,000.00
17100124001100 - Road - General	Construction of State Capital Road Networks, Dutse	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31730700 - DUTSE	0.00	1,200,000,000.00	2,752,000,000.00	1,341,215,844.60	2,000,000,000.00	2,000,000,000.00
17100124001200 - Road - General	Construction of Township Roads across the State	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	2,040,800,000.00	1,160,800,000.00	196,321,137.70	5,000,000,000.00	4,810,000,000.00
17100124001300 - Road - General	Construction of Feeder Roads across the State	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	4,000,000,000.00	4,400,000,000.00	0.00	3,500,000,000.00	3,500,000,000.00
18100124000100 - Airways - General	Construction of Dutse Airport	23030116 - Rehabilitation / Repairs - Air-Port / Aerodromes	70454 - AIR TRANSPORT	31730700 - DUTSE	0.00	250,000,000.00	150,000,000.00	0.00	450,000,000.00	450,000,000.00
17100124001400 - Road - General	Construction of additional structure at the State driving school Birnin Kudu	23030131 - Rehabilitation/Repairs of Other Infrastructure	70451 - ROAD TRANSPORT	31730300 - BIRNIN KUDU	0.00	50,000,000.00	50,000,000.00	0.00	51,000,000.00	51,000,000.00
17100124001500 - Road - General	Purchase Of Operational Vehicle for Vehicle Inspection Office Operations	23010105 - Purchase Of Motor Vehicles	70451 - ROAD TRANSPORT	31730300 - BIRNIN KUDU	0.00	50,000,000.00	50,000,000.00	1,500,000.00	50,000,000.00	50,000,000.00
17100123000100 - Road - General	Construction of Ringim - Facawa - Doko Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31712300 - RINGIM	0.00	300,000,000.00	451,000,000.00	429,636,333.93	0.00	0.00
17100124001600 - Road - General	Construction of Kwanar Kuka - Tafa Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	200,000,000.00	4,907,000,000.00	2,721,255,610.63	3,000,000,000.00	2,700,000,000.00
17100124001700 - Road - General	Construction of Farun Daba - Maitani - Ba'auzini - Kafin Chiroma - Galu Babba - Galu Karama - Karkana Bye Pass Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31711700 - KAZAURE	0.00	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00
17100124001800 - Road - General	Renovation of 2No. bridges along Gwaram - Basirka Road	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	31731100 - GWARAM	0.00	500,000,000.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100124001900 - Road - General	Construction of Hadejia - Garun Gabas Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31721300 - HADEJIA	0.00	551,000,000.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00
17100124002000 - Road - General	Construction of Maigatari - Babura Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	300,000,000.00	3,740,000,000.00	2,530,671,134.41	4,000,000,000.00	3,700,000,000.00
17100124002100 - Road - General	Construction of Arbus - Girbobo Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00
17100124002200 - Road - General	Construction of Dundubus - Yanjalji - Wangara - Gidan Maidaru Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31730700 - DUTSE	0.00	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00
17100124002300 - Road - General	Construction of Daguma - Garin Kosau Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00
17100124002400 - Road - General	Construction of Kuka Yasku - Malam Abba - Katuka - Garin Kwalandi Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00
17100124002500 - Road - General	Construction of Kwanar Idonduan - Kadawawa - Gangawa - Nahuce - Kwanar Olaiyinka Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31731400 - JAHUN	0.00	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00
14100123000200 - Power - General	Installations of Street Lightening of various Towns and Girls Boarding Secondary Schools across the State and conversion of street light in to solar in small towns.	23020123 - Construction Of Traffic/Street Lights	70641 - STREET LIGHTING	31742800 - State Wide	0.00	300,000,000.00	287,000,000.00	0.00	0.00	0.00
14100124003000 - Power - General	Installation of Dutse Street Lights - Street Lightening within Dutse Town	23020123 - Construction Of Traffic/Street Lights	70641 - STREET LIGHTING	31730700 - DUTSE	0.00	200,000,000.00	200,000,000.00	129,930,451.03	250,000,000.00	250,000,000.00
17100123000200 - Road - General	Rehabilitation of Failed Section at Chai Chai- Ringim Road	23030113 - Rehabilitation / Repairs - Roads	70641 - STREET LIGHTING	31730700 - DUTSE	0.00	0.00	244,000,000.00	0.00	0.00	0.00
17100123000300 - Road - General	Rehabilitation of Failed Section at Karnaya- Kwanar Gabari Road	23030113 - Rehabilitation / Repairs - Roads	70641 - STREET LIGHTING	31730700 - DUTSE	0.00	0.00	629,000,000.00	0.00	0.00	0.00
17100124002600 - Road - General	Upgrading of surface dressing to Asphalt Overlay	23030113 - Rehabilitation / Repairs - Roads	70641 - STREET LIGHTING	31742800 - State Wide	0.00	0.00	0.00	0.00	2,000,000,000.00	1,800,000,000.00
17100124002700 - Road - General	Chuwasi - Chakwaikwaiwa- Zangon Majie Road	23020114 - Construction / Provision Of Roads	70641 - STREET LIGHTING	31742800 - State Wide	0.00	0.00	0.00	0.00	2,000,000,000.00	1,800,000,000.00
14100124004000 - Power - General	Provision Of Street Lights In Urban Centres	23020123 - Construction Of Traffic/Street Lights	70641 - STREET LIGHTING	31742800 - State Wide	0.00	0.00	0.00	0.00	591,000,000.00	186,977,000.00
17100122000100 - Road - General	construction of major culverts and bailey bridges across the State	23020139 - Construction of Bridges and Culverts	70451 - ROAD TRANSPORT	31742800 - State Wide	373,349,236.17	0.00	0.00	0.00	0.00	0.00
17100122000200 - Road - General	Upgrading Of Rural (Feeder) Roads across the State	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	3,258,102,618.13	0.00	0.00	0.00	0.00	0.00
17100122000300 - Road - General	supervision and consultancy services of the ongoing and new road projects across the State	23050103 - Monitoring And Evaluation	70451 - ROAD TRANSPORT	31742800 - State Wide	152,612,569.29	0.00	0.00	0.00	0.00	0.00
17100122000900 - Road - General	Completion and commencement of Construction of State capital Road Networks	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	3,417,622,203.55	0.00	0.00	0.00	0.00	0.00
17100122001000 - Road - General	Completion and commencement of Construction of township roads across the State Road Networks	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	4,003,206,510.91	0.00	0.00	0.00	0.00	0.00
17100122001100 - Road - General	Completion and commencement of the construction of Feeder Roads Project across the State	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	2,654,692,584.94	0.00	0.00	0.00	0.00	0.00
17100122001200 - Road - General	Completion and commencement of the construction of Feeder Roads Project across the State	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	40,779,322.02	0.00	0.00	0.00	0.00	0.00

18100122000100 - Airways - General	servicing, maintenance and procurement at Dutse Airport	23030116 - Rehabilitation / Repairs - Air-Port / Aerodromes	70451 - ROAD TRANSPORT	31730700 - DUTSE	46,694,666.56	0.00	0.00	0.00	0.00	0.00
17100122001300 - Road - General	Construction of 1No. Classroom for AWS training and Driving Range, Purchase of Dual Control Vehicle & construction of automated testing center	23020132 - Construction/Provision Of Other Institutional Structures	70451 - ROAD TRANSPORT	31742800 - State Wide	3,000,000.00	0.00	0.00	0.00	0.00	0.00
17100122001500 - Road - General	Completion of the construction of Ringim - Facawa - Doko Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31712300 - RINGIM	1,695,657,206.69	0.00	0.00	0.00	0.00	0.00
17100122001800 - Road - General	Completion of the construction of Gwaram - Basirka Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	144,420,444.98	0.00	0.00	0.00	0.00	0.00
17100122002500 - Road - General	Continuation of the construction of Koko - Fayamfayam Road	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	351,681,222.73	0.00	0.00	0.00	0.00	0.00
17100122002700 - Road - General	Provision Of Street Lights In Urban Centres and selected goiris boarding school	23020123 - Construction Of Traffic/Street Lights	70435 - ELECTRICITY	31742800 - State Wide	247,146,958.73	0.00	0.00	0.00	0.00	0.00
17100122002800 - Road - General	Maintenance of Dutse Street Lights	23030123 - Rehabilitation/Repairs- Traffic/Street Lights	70435 - ELECTRICITY	31730700 - DUTSE	128,441,732.66	0.00	0.00	0.00	0.00	0.00

023400400100											
Programme Code and Programme Description	Jigawa Roads Maintenance Agency	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total						1,542,172,782.70	5,600,000,000.00	7,608,000,000.00	5,065,788,098.15	3,400,000,000.00	3,100,000,000.00
17100124002800 - Road - General	Repairs of regional and feeder roads, major culverts and bridges	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	1,000,000,000.00	1,500,000,000.00	765,788,098.15	3,000,000,000.00	2,700,000,000.00	
17100123000400 - Road - General	Construction of drainages, reclamations of eroded areas and wash away roads embankment, erosion control of various borrow pit across the state	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	4,300,000,000.00	5,308,000,000.00	4,300,000,000.00	0.00	0.00	
17100123000500 - Road - General	Purchase Of Roads Construction Plants and Equipment	23010144 - Purchase of Heavy Plants and Equipment	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	
17100124002900 - Road - General	Repairs and rehabilitation of township road across the state	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	200,000,000.00	700,000,000.00	0.00	200,000,000.00	200,000,000.00	
17100124003000 - Road - General	Repairs and Refurbishing of Existing Earth Moving Equipment, Grader, Dozer, Excavator, and low bed	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	
13100124010300 - Reform of Government and Governance - General	Purchase of 1nos Utility Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	
17100124003100 - Road - General	Purchase of Graders, Pneumatic Tyre Roller etc	23010144 - Purchase of Heavy Plants and Equipment	70451 - ROAD TRANSPORT	31742800 - State Wide	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00	
17100122002900 - Road - General	Special Roads Routine Maintenance	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	1,502,398,051.36	0.00	0.00	0.00	0.00	0.00	
17100122003000 - Road - General	Purchase and Refurbishing Of Roads Construction Plants and Equipment	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70451 - ROAD TRANSPORT	31742800 - State Wide	3,974,061.08	0.00	0.00	0.00	0.00	0.00	
17100122003100 - Road - General	Maintenance of Township Roads	23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	31742800 - State Wide	35,800,670.26	0.00	0.00	0.00	0.00	0.00	

023400800100											
Programme Code and Programme Description	Rural Electricity Board	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total						199,565,175.25	1,445,000,000.00	1,605,000,000.00	545,349,144.54	1,100,000,000.00	1,000,000,000.00
14100123000300 - Power - General	Rural electrification projects across the state including the 2023 Constituency Projects	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	0.00	445,000,000.00	605,000,000.00	121,674,064.59	0.00	0.00	
14100123000400 - Power - General	Completion of on-going electrification projects across the state.	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	0.00	450,000,000.00	450,000,000.00	247,049,654.16	0.00	0.00	
14100124000500 - Power - General	Upgrading Of Existing Electrification Projects - ITC Lines, TDN Lines and transformers across the state.	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	0.00	350,000,000.00	350,000,000.00	176,625,425.79	200,000,000.00	200,000,000.00	
14100124000600 - Power - General	Purchase of 1no. 800KVA Generator for Deputy Governors Office	23010119 - Purchase Of Power Generating Set	70435 - ELECTRICITY	31742800 - State Wide	0.00	150,000,000.00	150,000,000.00	0.00	60,000,000.00	60,000,000.00	
14100124000700 - Power - General	Purchase of 1no Toyota Hilux as utility vehicle for the board	23010105 - Purchase Of Motor Vehicles	70435 - ELECTRICITY	31742800 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	40,000,000.00	40,000,000.00	
14100124000800 - Power - General	Rural electrification projects across the state, /Solar Power	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00	200,000,000.00	
14100124000900 - Power - General	2024 Constituency Electrification Projects	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	
14100124001000 - Power - General	Completion of Electrification Projects across town/villages	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	0.00	0.00	0.00	0.00	400,000,000.00	400,000,000.00	
14100122000100 - Power - General	New electrification project across the State and other 2022 constituency projects	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	135,875,252.90	0.00	0.00	0.00	0.00	0.00	
14100122000200 - Power - General	Completion of electrification projects in Yarkirka, Dumbu, Duhuwa and Sha Iskawa and Completion of 2021 Constituency Project	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31742800 - State Wide	9,466,224.51	0.00	0.00	0.00	0.00	0.00	
14100122000300 - Power - General	Maintenance / Upgrading Of Existing Electrification Projects	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	31742800 - State Wide	54,223,697.84	0.00	0.00	0.00	0.00	0.00	

023400900100											
Programme Code and Programme Description	Fire Service Directorate	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total						10,000,000.00	318,000,000.00	318,000,000.00	0.00	201,000,000.00	201,000,000.00
13100124010400 - Reform of Government and Governance - General	Procurement Of Fire Fighting Vehicles and Equipment	23010123 - Purchase Of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	0.00	266,000,000.00	266,000,000.00	0.00	30,000,000.00	30,000,000.00	
13100123003700 - Reform of Government and Governance - General	Constructions of State Fire Service Headquarter Officers	23020101 - Construction/Provision Of Office Buildings	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	0.00	52,000,000.00	52,000,000.00	0.00	0.00	0.00	
13100124010500 - Reform of Government and Governance - General	Refurbishing of 6no. fire truck , 2no. Hlx and Ambulance Van	23030132 - Rehabilitation/Repairs/Other Plants & Machineries	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	28,000,000.00	28,000,000.00	

10100124000100 - Water Resources and Rural Deve - General	Drilling of boreholes and ground reservoirs at Dutse and 5no zonal fire stations at Gumei, Hadejia, Kazaure, B/kudu and ringim	23020105 - Construction/Provision Of Water Facilities	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
17100124003200 - Road - General	Renovation of access road from the main road and Landscaping of headquarters premises	23030113 - Rehabilitation / Repairs - Roads	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	19,000,000.00	19,000,000.00
13100124010600 - Reform of Government and Governance - General	Construction of proposed 5no. New fire station at Maigatari, Babura, Jahun, Gwaram and Kafin-hausa - 70 million;	23020101 - Construction/Provision Of Office Buildings	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
05050124000100 - Schools' infrastructure construction and rehabilitation	Construction of 2no classroom attached with commandant office	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
13100124010700 - Reform of Government and Governance - General	Construction of 2no toilet at fire service headquarters	23020133 - Construction/Provision of Public Convenience	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
13100122006300 - Reform of Government and Governance - General	Procurement of firefighting equipment and accessories	23010123 - Purchase Of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	31742800 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00	0.00

025200100100										
Ministry of Water Resources										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>1,039,192,584.53</b>	<b>596,260,000.00</b>	<b>621,260,000.00</b>	<b>144,321,881.69</b>	<b>874,000,000.00</b>	<b>874,000,000.00</b>
10100124000200 - Water Resources and Rural Deve - General	Provision of wash and sanitation facilities for the implementation of Open Defecation Free (ODF) Programme	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	82,000,000.00	82,000,000.00
10100123000100 - Water Resources and Rural Deve - General	Construction of new solar powered water supply scheme	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	415,000,000.00	415,000,000.00	58,445,053.69	0.00	0.00
10100124000300 - Water Resources and Rural Deve - General	Rehabilitation of 4No. Dams at Birni Kudu, Dambo, Mohd Ayuba, Warwade and 2No. Reservoirs at Kafin Gana and Kuda	23030128 - Rehabilitation of Dams	70631 - WATER SUPPLY	31742800 - State Wide	0.00	63,000,000.00	63,000,000.00	30,081,000.00	65,000,000.00	65,000,000.00
10100124000400 - Water Resources and Rural Deve - General	Rehabilitation Of Existing Dams - Excavate and remove sand and outgrowth of shrubs from Ruwan Garai ponds, Garin baro, Jangebe and Unguwar Dinya Ranji and Jekarade pumping station 10.5km length	23030128 - Rehabilitation of Dams	70631 - WATER SUPPLY	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
10100124000500 - Water Resources and Rural Deve - General	Concrete fencing of water intake reservoir	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
10100124000600 - Water Resources and Rural Deve - General	Construction of water proportion structure (water control gates) on Hadejia river	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31721300 - HADEJIA	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
10100124000700 - Water Resources and Rural Deve - General	Control of invasive species by dredging and clearance of Typha grass on Hadejia river	23040105 - Water and Environmental Pollution Prevention & Control	70631 - WATER SUPPLY	31721300 - HADEJIA	0.00	15,000,000.00	15,000,000.00	0.00	30,000,000.00	30,000,000.00
10100124000800 - Water Resources and Rural Deve - General	Hydro-Meteorological Stations - Capacity building of state (IWRMC), NGOs/CBOs and water users associations	23050108 - Capacity Building / Human Resource Development	70631 - WATER SUPPLY	31742800 - State Wide	0.00	5,000,000.00	30,000,000.00	15,126,000.00	5,000,000.00	5,000,000.00
10100124000900 - Water Resources and Rural Deve - General	Water Sector Policy Planning, Monitoring and Evaluation - Implementation of water safety plan, Sensitization, Reports and M&E activities	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY	31742800 - State Wide	0.00	73,260,000.00	73,260,000.00	40,669,828.00	20,000,000.00	20,000,000.00
10100124001000 - Water Resources and Rural Deve - General	Greater Dutse Water Supply Scheme	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31730700 - DUTSE	0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
10100124001100 - Water Resources and Rural Deve - General	Procurement of New 1No. Toyota bus 10 sitters (Home)	23010108 - Purchase Of Buses	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
10100124001200 - Water Resources and Rural Deve - General	Procurement of 1No. 4wheel drive TOYOTA Hilux for Project Inspection	23010132 - Purchases Of Hilux	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	37,000,000.00	37,000,000.00
10100124001300 - Water Resources and Rural Deve - General	Integrated Water Sanitation Policy and Implementation of Initiatives	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
10100124001400 - Water Resources and Rural Deve - General	Improvement of Water Supply and Quality Control	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	65,000,000.00	65,000,000.00
10100122000100 - Water Resources and Rural Deve - General	Construction of the ongoing EU-WSSSRP II Water Projects in Taura and M/Madori Local Governments	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	4,647,556.00	0.00	0.00	0.00	0.00	0.00
10100122000200 - Water Resources and Rural Deve - General	Construction of Greater Dutse Water Supply Scheme and solar power water supply scheme	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	822,625,037.82	0.00	0.00	0.00	0.00	0.00
10100122000300 - Water Resources and Rural Deve - General	Rehabilitation of Existing Dams	23030128 - Rehabilitation of Dams	70631 - WATER SUPPLY	31742800 - State Wide	43,096,253.60	0.00	0.00	0.00	0.00	0.00
10100122000400 - Water Resources and Rural Deve - General	Construction of water proportion structures(water control gates) & Control of invasive species by dredging and clearance of Typha grass at Hadejia	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	54,479,851.10	0.00	0.00	0.00	0.00	0.00
10100122000700 - Water Resources and Rural Deve - General	Construction of ponds and water supply scheme in grazing reserves and cattle routes	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	10,820,556.88	0.00	0.00	0.00	0.00	0.00
10100122000900 - Water Resources and Rural Deve - General	Piloting base line survey on water supply and sanitation facilities in the State	23050101 - Research & Development and Census/Surveys	70631 - WATER SUPPLY	31742800 - State Wide	3,875,000.00	0.00	0.00	0.00	0.00	0.00
10100122001000 - Water Resources and Rural Deve - General	Establishment of effective and functional M&E offices	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY	31742800 - State Wide	66,648,329.13	0.00	0.00	0.00	0.00	0.00
10100122001100 - Water Resources and Rural Deve - General	Procurement of 4No. 4wd & 1No. Toyota Hilux for projects inspection purposes	23010105 - Purchase Of Motor Vehicles	70631 - WATER SUPPLY	31742800 - State Wide	33,000,000.00	0.00	0.00	0.00	0.00	0.00

025210200100										
Jigawa state Water Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

10100124001500 - Water Resources and Rural Dev - General	Rehabilitation of Shuarin Water Supply Scheme	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	2,347,770.00	10,000,000.00	10,000,000.00
10100124001600 - Water Resources and Rural Dev - General	Water Supply to New Layouts and Low Cost Housing Estates across the State	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	13,000,000.00	13,000,000.00	0.00	50,000,000.00	50,000,000.00
10100124001700 - Water Resources and Rural Dev - General	Improvement of Water Supply Scheme In Local Govt. Headquarters	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	331,000,000.00	551,000,000.00	57,107,950.68	200,000,000.00	200,000,000.00
10100123000200 - Water Resources and Rural Dev - General	Rehabilitation of Existing Urban Water Supply Schemes	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	336,000,000.00	436,000,000.00	193,964,988.97	0.00	0.00
10100124001800 - Water Resources and Rural Dev - General	Purchase of 1no. 4WD Hilux and 3nos. Utility Vehicles Toyota Model	23010105 - Purchase Of Motor Vehicles	70631 - WATER SUPPLY	31742800 - State Wide	0.00	50,400,000.00	50,400,000.00	0.00	50,000,000.00	50,000,000.00
10100124001900 - Water Resources and Rural Dev - General	Rehabilitation of Additional Boreholes for Existing Water Scheme	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
10100124002000 - Water Resources and Rural Dev - General	Construction of FGN-Supported 3rd-National Urban Water Sector Reform Program	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	15,600,000.00	15,600,000.00	0.00	20,000,000.00	20,000,000.00
10100124002100 - Water Resources and Rural Dev - General	Reinforcement Of Birnin Kudu Regional Water Supply Schemes	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31730300 - BIRNIN KUDU	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
10100124002200 - Water Resources and Rural Dev - General	Reinforcement Of Kazaure Regional Water Supply Schemes	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31711700 - KAZAURE	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
10100124002300 - Water Resources and Rural Dev - General	Construction of New Solar Water Supply Scheme in Urban Towns	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	195,000,000.00	395,000,000.00	0.00	90,000,000.00	90,000,000.00
10100124002400 - Water Resources and Rural Dev - General	Procurement of various capacity generator sets ranging from 40kva to 650kva	23010119 - Purchase Of Power Generating Set	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
10100124002500 - Water Resources and Rural Dev - General	Overhauling of various capacity generator sets ranging from 40kva to 650kva	23030125 - Rehabilitation/Repairs- Power Generating Plants	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
10100124002600 - Water Resources and Rural Dev - General	Procurement of pumping equipment, submersible pumps of various size, armored cable and flexible cables, Plumbing materials and other electromechanical devices	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
10100124002700 - Water Resources and Rural Dev - General	Renovation of office block at Headquarters, Ringim and Gumej zones	23030121 - Rehabilitation / Repairs Of Office Buildings	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
10100124002800 - Water Resources and Rural Dev - General	Conversion of Existing Motorize Boreholes & other Facilities to Solar powered schemes	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
10100124002900 - Water Resources and Rural Dev - General	Procurement of 12 nos of Computers/Laptop	23010113 - Purchase Of Computers	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
10100122001300 - Water Resources and Rural Dev - General	Water Supply To New Layouts and Low Cost Housing Estates.	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31730700 - DUTSE	11,476,635.00	0.00	0.00	0.00	0.00	0.00
10100122001400 - Water Resources and Rural Dev - General	Improvement of water supply in Local Government Headquarter	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	495,933,846.18	0.00	0.00	0.00	0.00	0.00
10100122001500 - Water Resources and Rural Dev - General	Rehabilitation Of Existing Urban Water Supply Schemes	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	25,233,827.60	0.00	0.00	0.00	0.00	0.00
10100122001600 - Water Resources and Rural Dev - General	Purchase of 27No. Motor Cycles.	23010104 - Purchase of Motor Cycles	70631 - WATER SUPPLY	31742800 - State Wide	29,971,000.00	0.00	0.00	0.00	0.00	0.00
10100122001700 - Water Resources and Rural Dev - General	Rehabilitation of existing water schemes (solar and motorized)	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	617,275.00	0.00	0.00	0.00	0.00	0.00

025210300100 Rural Water Supply and Sanitation Agency											
Programme Code and Programme Description		Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total						1,214,648,230.76	2,544,210,000.00	2,544,210,000.00	174,569,698.27	1,996,000,000.00	2,406,500,000.00
10100123000300 - Water Resources and Rural Dev - General	Purcahse of Mechanical Equipments	23010143 - Purchase of Workshop Tools / Equipment	70631 - WATER SUPPLY	31742800 - State Wide	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
10100124003000 - Water Resources and Rural Dev - General	Rehabilitation of Office Blocks of Headquarter Shuarin	23030121 - Rehabilitation / Repairs Of Office Buildings	70631 - WATER SUPPLY	31742800 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	
10100123000400 - Water Resources and Rural Dev - General	Conversion of 20nos. hand pumps into solar water supply Pump	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
10100124003100 - Water Resources and Rural Dev - General	Completion of ongoing water supply scheme under constituency projects	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	1,280,200,000.00	1,280,200,000.00	0.00	0.00	0.00	460,000,000.00
10100123000500 - Water Resources and Rural Dev - General	Construction of 232no. hand pump boreholes under state regular project	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	402,500,000.00	402,500,000.00	64,901,527.18	0.00	0.00	0.00
10100123000600 - Water Resources and Rural Dev - General	Rural Water Supply Projects - Training of local area mechanics (LAMs) in 22 LGAs under VLOM arrangement	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
10100124003200 - Water Resources and Rural Dev - General	Capacity building on water sanitation and hygiene for better nutritional status of women and children	23050108 - Capacity Building / Human Resource Development	70631 - WATER SUPPLY	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	
10100123000700 - Water Resources and Rural Dev - General	Water Sanitation and Hygiene Promotion - Implementation of a new Program on Sanitation Marketing.	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	564,510,000.00	564,510,000.00	109,668,171.09	0.00	0.00	0.00
10100123000800 - Water Resources and Rural Dev - General	Water Sanitation and Hygiene Promotion - Implementation of PE-WASH programme	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
10100124003300 - Water Resources and Rural Dev - General	Rehabilitation of Water Laboratories	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
10100124003400 - Water Resources and Rural Dev - General	Rural Water Supply Projects	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	1,134,000,000.00	674,000,000.00
10100124003500 - Water Resources and Rural Dev - General	Construction of 300no. Pour flush Improved Latrines at Public Places and Institutions	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	205,000,000.00	205,000,000.00
10100124003600 - Water Resources and Rural Dev - General	Water Sanitation and Hygiene Promotion	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	202,000,000.00	202,000,000.00
10100124003700 - Water Resources and Rural Dev - General	PE-WASH Programme and Projects	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	400,000,000.00	400,000,000.00
10100124003800 - Water Resources and Rural Dev - General	Commencement new water supply projects undget 2024 constituency projects	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	410,500,000.00	

10100122002300 - Water Resources and Rural Dev'e - General	Refurbishment of 6No. utility Vehicles at N9 million.	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70631 - WATER SUPPLY	31742800 - State Wide	1,178,039.31	0.00	0.00	0.00	0.00	0.00
10100122002500 - Water Resources and Rural Dev'e - General	Construction of hand pump boreholes under state regular project - N50 million	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	99,707,556.47	0.00	0.00	0.00	0.00	0.00
10100122002700 - Water Resources and Rural Dev'e - General	Construction of water facilities (2021 & 2022 Constituency projects)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	721,141,402.14	0.00	0.00	0.00	0.00	0.00
10100122002800 - Water Resources and Rural Dev'e - General	mobilization and campaigns on water sanitation and hygiene for better nutritional status of women and children.	23050108 - Capacity Building / Human Resource Development	70631 - WATER SUPPLY	31742800 - State Wide	9,552,057.63	0.00	0.00	0.00	0.00	0.00
10100122002900 - Water Resources and Rural Dev'e - General	Water Sanitation and Hygiene Promotion activities	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	254,718,409.48	0.00	0.00	0.00	0.00	0.00
10100122003000 - Water Resources and Rural Dev'e - General	PE-WASH Programme is to cover water & sanitation and latrine facilities across 4 LGAs (Yankashi, Babura, Miga and Kaugama)	23020142 - Provision of Sanitation Facilities	70631 - WATER SUPPLY	31742800 - State Wide	128,350,765.73	0.00	0.00	0.00	0.00	0.00

025210400100										
Small Town Water Supply Agency										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>1,516,212,470.28</b>	<b>2,254,240,000.00</b>	<b>3,174,240,000.00</b>	<b>1,955,146,200.75</b>	<b>1,511,000,000.00</b>	<b>1,622,900,000.00</b>
10100124003900 - Water Resources and Rural Dev'e - General	Completion of 2022/2023 water supply projects under constituency projects	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	216,000,000.00
10100123000900 - Water Resources and Rural Dev'e - General	Rehabilitation Of Existing Small Towns Water Supply Schemes	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	400,000,000.00	700,000,000.00	641,096,238.54	0.00	0.00
10100124004000 - Water Resources and Rural Dev'e - General	Reinforcement /Improvement of reticulation for 5 kilometer in 5 small towns	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	10,000,000.00	15,000,000.00	10,005,000.00	30,000,000.00	30,000,000.00
10100124004100 - Water Resources and Rural Dev'e - General	Upgrading and Conversion of 40no. motorized water supply scheme to solar powered water supply scheme	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	450,000,000.00	750,000,000.00	284,053,700.00	400,000,000.00	400,000,000.00
10100124004200 - Water Resources and Rural Dev'e - General	Construction of 30no. new solar powered schemes across the 7no. Zones and Completion and commencement of constituency projects	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	1,335,240,000.00	1,580,240,000.00	997,050,412.21	516,000,000.00	300,000,000.00
10100123001000 - Water Resources and Rural Dev'e - General	Purchase of 32no. motor cycles to District officers/commercial officers across the seven zones and Headquarter	23010104 - Purchase of Motor Cycles	70631 - WATER SUPPLY	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	18,275,000.00	0.00	0.00
10100124004300 - Water Resources and Rural Dev'e - General	STOWA Water Supply Inventory, Planning, and M & E Activities - Establish WCAs in community and several follow up visit to 200 communities for monitoring of activities	23050108 - Capacity Building / Human Resource Development	70631 - WATER SUPPLY	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00
10100124004400 - Water Resources and Rural Dev'e - General	Capacity building of technical personals on solar based installation and maintenance	23050108 - Capacity Building / Human Resource Development	70631 - WATER SUPPLY	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00
10100123001100 - Water Resources and Rural Dev'e - General	Purchase of office furniture and electrical appliances in the newly constructed conference hall and managing Director's office	23010112 - Purchase Of Office Furniture and Fittings	70631 - WATER SUPPLY	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	4,665,850.00	0.00	0.00
10100124004500 - Water Resources and Rural Dev'e - General	Procurement of 1No Toyota Hilux Project vehicle and Toyota Corolla(2014 Model)	23010105 - Purchase Of Motor Vehicles	70631 - WATER SUPPLY	31742800 - State Wide	0.00	20,000,000.00	90,000,000.00	0.00	60,000,000.00	60,000,000.00
10100124004600 - Water Resources and Rural Dev'e - General	Construction of public convenience at small town and Community Mobilization	23020133 - Construction/Provision Of Public Convenience	70631 - WATER SUPPLY	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	30,000,000.00	30,000,000.00
10100124004700 - Water Resources and Rural Dev'e - General	commencement of 2024 constituency projects	23020133 - Construction/Provision Of Public Convenience	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	211,900,000.00
10100124004800 - Water Resources and Rural Dev'e - General	Rehabilitation of solar powered water supply schemes	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	150,000,000.00
10100124004900 - Water Resources and Rural Dev'e - General	Repair of overhead tanks, generator room, fencing and land scarping	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	50,000,000.00
10100124005000 - Water Resources and Rural Dev'e - General	Replacement of assorted Submersible pumps	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00
14100124001200 - Power - General	Overhauling of 42No assorted generators	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	40,000,000.00
10100124005100 - Water Resources and Rural Dev'e - General	Construction of 10no,new overhead tanks across the 7 zones	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	30,000,000.00
10100124005200 - Water Resources and Rural Dev'e - General	Procurement of assorted sizes of armored/Flexible cable	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	30,000,000.00
10100124005300 - Water Resources and Rural Dev'e - General	Drilling of 5No. additional complete boreholes with accessories	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	10,000,000.00
10100124005400 - Water Resources and Rural Dev'e - General	Reconstruction of 4No. zonal offices at Jahun, Dutse, Ringim and Kazaura	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	50,000,000.00
10100122003100 - Water Resources and Rural Dev'e - General	Rehabilitation Of Existing Small Towns Water Supply Schemes	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	410,301,388.57	0.00	0.00	0.00	0.00	0.00
10100122003200 - Water Resources and Rural Dev'e - General	Reinforcement Of Trunk Mains and Improvement Of Reticulations	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	6,230,000.00	0.00	0.00	0.00	0.00	0.00
10100122003300 - Water Resources and Rural Dev'e - General	Construction Of Water Solar Based Power Plants & 2020-2022 constituency projects	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31742800 - State Wide	1,052,144,560.57	0.00	0.00	0.00	0.00	0.00
10100122003500 - Water Resources and Rural Dev'e - General	Establishment of 50 WCAs in communities involving community engagement, sensitization, registration, training and follow-up visits for monitoring (N2 million)	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY	31742800 - State Wide	1,536,521.14	0.00	0.00	0.00	0.00	0.00
10100122003600 - Water Resources and Rural Dev'e - General	Capacity building of technical personnel's on solar based installation and maintenance	23050108 - Capacity Building / Human Resource Development	70631 - WATER SUPPLY	31742800 - State Wide	46,000,000.00	0.00	0.00	0.00	0.00	0.00

026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>597,625,618.21</b>	<b>438,367,000.00</b>	<b>438,367,000.00</b>	<b>40,545,625.00</b>	<b>1,346,000,000.00</b>	<b>1,346,000,000.00</b>
06100124000100 - Housing and Urban Development - General	Payments of compensation of acquired Lands and Structures for Developmental Projects Across the State.	23010101 - Purchase/Acquisition Of Land	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	250,000,000.00	250,000,000.00	37,981,025.00	750,000,000.00	750,000,000.00
06100124000200 - Housing and Urban Development - General	Digitalisation of Land Registration and Land Management Information System	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	10,367,000.00	10,367,000.00	0.00	20,000,000.00	20,000,000.00
06100124000300 - Housing and Urban Development - General	Development of layout Demarcation at Urban Centers and construction of beacons for Government acquired land across the State	23020118 - Construction / Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	25,000,000.00	25,000,000.00	2,564,600.00	40,000,000.00	40,000,000.00
06100124000400 - Housing and Urban Development - General	Aerial Photography and Mapping	23010146 - Purchase of other ICT equipment	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	25,000,000.00	25,000,000.00
06100124000500 - Housing and Urban Development - General	Acquisition Of Lithographic and Survey Equipment	23010146 - Purchase of other ICT equipment	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
13100124012900 - Reform of Government and Governance - General	Renovation of Ministry Of Lands Headquarters and Zonal Land Registries	23030121 - Rehabilitation / Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	38,000,000.00	38,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123004200 - Reform of Government and Governance - General	Renovation of Legislative Staff Quarter, Dutse	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
06100123000100 - Housing and Urban Development - General	Development of software for GIS Unit	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
06100124000600 - Housing and Urban Development - General	Repairs of 2no. Toyota Hilux and 2no. Toyota Sienna	23030136 - Rehabilitation/Repairs of Motor Vehicles & Other Utility Vehicles	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
06100124000700 - Housing and Urban Development - General	Construction of digitized land Registry Block	23010146 - Purchase of other ICT equipment	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
06100124000800 - Housing and Urban Development - General	Acquisition of Digital Equipment to Digitalize Land Registry and Production of Files	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	81,000,000.00	81,000,000.00
06100124000900 - Housing and Urban Development - General	Acquisition of High Resolution Orthophoto Rectified Satellite Imagery	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
06100124001000 - Housing and Urban Development - General	Capacity Building and Organizational Workflow for GIS Reception Settings	23050108 - Capacity Building / Human Resource Development	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
06100124001100 - Housing and Urban Development - General	Procurement of 1no. Canon EOS 6D Mark II DSLR Camera with 24-105mm f/4LI Lens	23010146 - Purchase of other ICT equipment	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	500,000.00	500,000.00
06100124001200 - Housing and Urban Development - General	Procurement of 4no. Desktop Computer	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00
06100124001300 - Housing and Urban Development - General	Upgrading of Billing System Software and Digitalization of Certificates	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	132,000,000.00	132,000,000.00
06100124001400 - Housing and Urban Development - General	Sensitization activities on Property Tax	23050108 - Capacity Building / Human Resource Development	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
06100124001500 - Housing and Urban Development - General	Commencement for the Construction of GIS Administrative Building	23020132 - Construction/Provision Of Other Institutional Structures	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
06100124001600 - Housing and Urban Development - General	Development and Renovations of Government Buildings and Other Structures	23020132 - Construction/Provision Of Other Institutional Structures	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
06100124001700 - Housing and Urban Development - General	Development of Regional Master Plan	23050136 - Masterplan Development	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
06100122000200 - Housing and Urban Development - General	Payment of Lands, Economic Trees and Property compensations for developmental projects compensation of Katanga Market and Mungulo Community in Birnin kudu LGA	23010101 - Purchase/Acquisition Of Land	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	549,095,599.43	0.00	0.00	0.00	0.00	0.00
06100122000400 - Housing and Urban Development - General	Development Of Layouts and Acquired Lands	23010101 - Purchase/Acquisition Of Land	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	9,383,486.28	0.00	0.00	0.00	0.00	0.00
06100122000900 - Housing and Urban Development - General	commencement of the construction of GIS building.	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	39,146,532.50	0.00	0.00	0.00	0.00	0.00

026000200100	Jigawa State Housing Authority									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>369,649,637.19</b>	<b>451,000,000.00</b>	<b>451,000,000.00</b>	<b>269,645,971.75</b>	<b>2,781,000,000.00</b>	<b>2,781,000,000.00</b>
06100123000300 - Housing and Urban Development - General	Construction of 4No. Blocks with 2-Bedrooms Semidetached	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	67,000,000.00	67,000,000.00	0.00	0.00	0.00
06100123000400 - Housing and Urban Development - General	Construction of drainages for some selected Housing Estates	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
06100123000500 - Housing and Urban Development - General	Construction of 14no. Blocks with 2no. Bedrooms for 4no. housing units	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	280,000,000.00	280,000,000.00	269,645,971.75	0.00	0.00
06100123000600 - Housing and Urban Development - General	Construction of the Commission Secretariate	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	96,000,000.00	96,000,000.00	0.00	0.00	0.00
06100124001800 - Housing and Urban Development - General	General Renovation and maintenance of 744 Housing Estate, Justice Dahiru Mustapha Housing Estate and Muhammad Abubakar Rimu Housing Estates	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31730700 - DUTSE	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
06100124001900 - Housing and Urban Development - General	Renovation of 50No. Hydra Form Houses at Fanisau Housing Estate	23030103 - Rehabilitation/Repairs - Housing	70611 - HOUSING DEVELOPMENT	31730700 - DUTSE	0.00	0.00	0.00	0.00	174,700,000.00	174,700,000.00
06100124002000 - Housing and Urban Development - General	Construction of 40No. Shops at Dutse Metropolis	23020124 - Construction Of Markets/Parks	70611 - HOUSING DEVELOPMENT	31730700 - DUTSE	0.00	0.00	0.00	0.00	43,300,000.00	43,300,000.00
06100124002100 - Housing and Urban Development - General	Construction of 2No. Blocks of 2-bedroom semi-detach Houses at Jinjiri Housing Estate	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	31730700 - DUTSE	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
06100124002200 - Housing and Urban Development - General	Purchase of 1No. Toyota Corolla 2015 fairly used	23010104 - Purchase of Motor Cycles	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00

06100124002300 - Housing and Urban Development - General	Repairs of Project Inspection vehicles	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
06100124002400 - Housing and Urban Development - General	Commencement of Construction of 1500unit houses for 3-Bedrooms semi-detach and 2-Bedrooms Semi Detached at Hadejia, Gume, Kazaure Ringim, Dutse, Kafin-Hausa, Babura and Birnin-Kudu	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	2,200,000,000.00	2,200,000,000.00
06100124002500 - Housing and Urban Development - General	Construction of wall fence at Dutse, Hadejia, Gume, Ringim, Kazaure, Kafin-Hausa, Babura and Birnin-kudu	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
06100124002600 - Housing and Urban Development - General	Consultancy Services for the design and construction of housing estate	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
06100122001100 - Housing and Urban Development - General	General estate maintenance: Repair of Rental Houses/Shops, Falling and Laterite of estate roads. Evacuation of Drainages	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	5,261,300.00	0.00	0.00	0.00	0.00	0.00
06100122001500 - Housing and Urban Development - General	Construction of Commercial Low-cost Housing Scheme	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	364,388,337.19	0.00	0.00	0.00	0.00	0.00

026000300100											
Programme Code and Programme Description		Urban Development Board									
Project Description		Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
<b>Total</b>					<b>45,282,000.00</b>	<b>94,073,000.00</b>	<b>94,073,000.00</b>	<b>13,584,861.00</b>	<b>349,070,000.00</b>	<b>349,070,000.00</b>	
06100124002700 - Housing and Urban Development - General	The provision is for the Development of Babura Master Plan, and Review of Gume, Hadejia, Kazaure, Ringim, B/kudu and K/hausa urban centers Master Plan.	23050136 - Masterplan Development	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	50,000,000.00	50,000,000.00	13,584,861.00	40,000,000.00	40,000,000.00	
06100124002800 - Housing and Urban Development - General	Procurement of Digitilization Equipments and others	23010143 - Purchase of Workshop Tools / Equipment	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	19,073,000.00	19,073,000.00	0.00	10,000,000.00	10,000,000.00	
06100124002900 - Housing and Urban Development - General	Purchase of Workshop Materials such as Placement of Stop Notice Boards, Paint, Digger, Drawing Materials, Helmet, Rain Boots, Hand Gloves, Hammers, Reflective Jackets and other development control materials	23010143 - Purchase of Workshop Tools / Equipment	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00	
06100124003000 - Housing and Urban Development - General	Procurement of 10no. Motorcycles for Site Monitoring and Inspection in Zonal Office and Head Quarter - N10.0 million;	23010104 - Purchase of Motor Cycles	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	10,000,000.00	10,000,000.00	
06100124003100 - Housing and Urban Development - General	Renovation of 3no. Urban Development Zonal Offices (Hadejia, Birni Kudu and Kazaure)	23030121 - Rehabilitation / Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	14,000,000.00	14,000,000.00	0.00	20,000,000.00	20,000,000.00	
06100124003200 - Housing and Urban Development - General	Construction of Corner Shops at Hadejia, Kazaure and Kafin Hausa	23020124 - Construction Of Markets/Parks	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	
06100124003300 - Housing and Urban Development - General	Repairs of 5no. Heavy Duty Machines (Tipper, Tanker, Caterpillar and Roller) and Other official Motor Vehicle	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	
06100124003400 - Housing and Urban Development - General	Re-construction of wall fence for urban development Board workshop	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	
06100124003500 - Housing and Urban Development - General	Renovation of urban development Board workshop	23030138 - Rehabilitation/Repairs of Workshops/Laboratories	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	
06100124003600 - Housing and Urban Development - General	Capacity Building on Land Administrative and Community Engagement, Sensitization Campaign, Gingles and Production of Pamphlets	23050108 - Capacity Building / Human Resource Development	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	9,070,000.00	9,070,000.00	
06100124003700 - Housing and Urban Development - General	The Provision is for the Design and Demonstration of Layout and Roads Clearance.	23050136 - Masterplan Development	70611 - HOUSING DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	
06100122001600 - Housing and Urban Development - General	Review of Dutse Master Plan and other urban centres	23050136 - Masterplan Development	70621 - COMMUNITY DEVELOPMENT	31730700 - DUTSE	45,282,000.00	0.00	0.00	0.00	0.00	0.00	

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Programme Code and Programme Description		Dutse Capital Development Authority (DCDA)									
Project Description		Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
<b>Total</b>					<b>27,469,906.07</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>8,980,030.19</b>	<b>582,300,000.00</b>	<b>582,300,000.00</b>	
06100124003800 - Housing and Urban Development - General	Purchases of Environment Sanitation Equipment	23010143 - Purchase of Workshop Tools / Equipment	70621 - COMMUNITY DEVELOPMENT	31730700 - DUTSE	0.00	39,000,000.00	39,000,000.00	8,980,030.19	41,300,000.00	41,300,000.00	
06100124003900 - Housing and Urban Development - General	General Renovation of 3no. Roundabout within Dutse Metropolis	23030131 - Rehabilitation/Repairs of Other Infrastructure	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31730700 - DUTSE	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	
06100124004000 - Housing and Urban Development - General	Construction of Shopping Mall and Plaza	23020124 - Construction Of Markets/Parks	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	31730700 - DUTSE	0.00	230,000,000.00	230,000,000.00	0.00	150,000,000.00	150,000,000.00	
06100123000700 - Housing and Urban Development - General	Construction of Historiacal Monumental Gate in Dutse	23020118 - Construction / Provision Of Infrastructure	70821 - CULTURAL SERVICES	31730700 - DUTSE	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	
06100123000800 - Housing and Urban Development - General	Construction of Dumping sites in Dutse	23020142 - Provision of Sanitation Facilities	70511 - WASTE MANAGEMENT	31730700 - DUTSE	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00	
06100124004100 - Housing and Urban Development - General	Development and Renovation of Parks and gardens	23040108 - Parks and Gardens	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	0.00	77,000,000.00	77,000,000.00	0.00	50,000,000.00	50,000,000.00	
06100124004200 - Housing and Urban Development - General	Procurement of 1no. truck Compactor Howo Carbage	23010113 - Purchase Of Computers	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	85,000,000.00	85,000,000.00	
06100124004300 - Housing and Urban Development - General	Purchase of 5no. Tractor Messing	23030136 - Rehabilitation/Repairs of Motor Vehicles & Other Utility Vehicles	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	
06100124004400 - Housing and Urban Development - General	Renovation of Malam Aminu Kano Triangle	23030131 - Rehabilitation/Repairs of Other Infrastructure	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	
06100124004500 - Housing and Urban Development - General	Renovation of Dutse Durbar Ground	23030131 - Rehabilitation/Repairs of Other Infrastructure	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	

06100124004600 - Housing and Urban Development - General	Renovation of Conner Shops	23020124 - Construction Of Markets/Parks	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00
06100124004700 - Housing and Urban Development - General	Desilting & Evaluation of Drainages	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
06100124004800 - Housing and Urban Development - General	Construction of Drainages from Government House to Durbar Ground Dutse	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	26,000,000.00	26,000,000.00
06100124004900 - Housing and Urban Development - General	Renovation of Restaurant of Timber Market Dutse	23030124 - Rehabilitation/Repairs- Markets/Parks	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
06100124005000 - Housing and Urban Development - General	Renovation and rehabilitation of 3no. Public convenience at Mechanic village and Timber Market Dutse – N6.0 million;	23020133 - Construction/Provision of Public Convenience	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
06100124005100 - Housing and Urban Development - General	Construction of 20no. Incinerator at Various locations within Dutse Metropolis	23020148 - Construction/Provision of Environment Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
06100124005200 - Housing and Urban Development - General	Repairs of Utility Vehicles	23030136 - Rehabilitation/Repairs of Motor Vehicles & Other Utility Vehicles	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	29,000,000.00	29,000,000.00
06100124005300 - Housing and Urban Development - General	Repairs of traffic lights	23030123 - Rehabilitation/Repairs- Traffic /Street Lights	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
06100122002800 - Housing and Urban Development - General	Maintenance of Dutse Metropolitan Traffic light -N28.0million	23030123 - Rehabilitation/Repairs- Traffic /Street Lights	70621 - COMMUNITY DEVELOPMENT	31730700 - DUTSE	23,469,906.07	0.00	0.00	0.00	0.00	0.00
06100122003100 - Housing and Urban Development - General	Overhauling of sanitation vehicles and procurement of tyres and batteries - N7.0 million	23030134 - Rehabilitation/Repairs of Vehicles	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	4,000,000.00	0.00	0.00	0.00	0.00	0.00

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High Court of Justice										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>187,585,517.11</b>	<b>360,300,000.00</b>	<b>586,100,000.00</b>	<b>116,776,504.28</b>	<b>423,000,000.00</b>	<b>423,000,000.00</b>
13100124013000 - Reform of Government and Governance - General	Construction of Magistrates residence at Babura, Maigatari, Kiri Kasamma, Dutse and Taura and Construction of well fence and gate house at Birnin kudu residence	23020102 - Construction/Provision Of Residential Buildings	70331 - LAW COURTS	31742800 - State Wide	0.00	53,000,000.00	53,000,000.00	0.00	40,000,000.00	40,000,000.00
13100124013100 - Reform of Government and Governance - General	Construction of High Court at Hadejia	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	35,000,000.00	35,000,000.00
13100124013200 - Reform of Government and Governance - General	Renovation of High Court complex Dutse, Kazaure and Gumei, and 3no.CMS at Gwaram, Maigatari and Gumei	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	76,000,000.00	76,000,000.00
13100124013300 - Reform of Government and Governance - General	Drilling, Development, reticulation and overhead tanks at Kazaure, Gwaram, B/Kud, Gumei and Kiyawa - N10.0 million;	23020105 - Construction/Provision Of Water Facilities	70331 - LAW COURTS	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
13100124013400 - Reform of Government and Governance - General	Purchase of 5no. Generators at Magistrate residence	23010119 - Purchase Of Power Generating Set	70331 - LAW COURTS	31742800 - State Wide	0.00	27,000,000.00	27,000,000.00	0.00	2,000,000.00	2,000,000.00
13100124013500 - Reform of Government and Governance - General	Purchase of 5no. Hp Laptops, and virtual sitting equipments to Upgrade State High Court Library	23010113 - Purchase Of Computers	70331 - LAW COURTS	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	11,000,000.00	11,000,000.00
13100123004300 - Reform of Government and Governance - General	Purchase of Sno. Hp printers for the State High Court Library	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
13100123004400 - Reform of Government and Governance - General	Purchase of 8No Toyota Camry 2022 Model	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	0.00	117,000,000.00	342,800,000.00	116,776,504.28	0.00	0.00
13100123004500 - Reform of Government and Governance - General	Purchase of 40kVA Generator set	23020125 - Construction Of Power Generating Plants	70331 - LAW COURTS	31742800 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
13100124013600 - Reform of Government and Governance - General	Purchase of Residencial furniture for magistrates Residence Birnin Kudu, Kazaure and Gwaram	23010121 - Purchase Of Residential Furniture	70331 - LAW COURTS	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	24,000,000.00	24,000,000.00
13100123004600 - Reform of Government and Governance - General	Purchase of 3no. Duplex Houses at Muhammadu Abubakar Rimii Housing Estate Fatara	23010103 - Purchase of Residential Buildings	70331 - LAW COURTS	31742800 - State Wide	0.00	70,300,000.00	70,300,000.00	0.00	0.00	0.00
13100124013700 - Reform of Government and Governance - General	Construction of well fence and Gate house at Birnin kudu residence	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70331 - LAW COURTS	31730300 - BIRNIN KUDU	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13100124013800 - Reform of Government and Governance - General	Renovation/Repair of High Court Residential Building at Ringim	23030101 - Rehabilitation/Repairs Of Residential Buildings	70331 - LAW COURTS	31712300 - RINGIM	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
13100124013900 - Reform of Government and Governance - General	Provision of Interlock at CJ Residence	23030101 - Rehabilitation/Repairs Of Residential Buildings	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13100124014000 - Reform of Government and Governance - General	Purchase of office furniture for various departments	23010121 - Purchase Of Residential Furniture	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00
13100124014100 - Reform of Government and Governance - General	Purchase of office equipment	23010147 - Purchase of Office Equipment	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
13100124014200 - Reform of Government and Governance - General	Purchase of 3no. Toyota Hilux	23010132 - Purchases Of Hilux	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00
13100124014300 - Reform of Government and Governance - General	Purchase of Moto vehicle Bus	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
13100124014400 - Reform of Government and Governance - General	Installation of Solar Power at CJ House	23020103 - Construction/Provision Of Electricity /Solar Power	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
13100124014500 - Reform of Government and Governance - General	provision and Installation of Solar Power at 5NO high court divisions Gunmi Birnin kudu ,Hadjeja and Ringim	23020103 - Construction/Provision Of Electricity /Solar Power	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
13100124014600 - Reform of Government and Governance - General	Purchase of Residencial furniture for magistrates Residence Birnin Kudu, Kazaure and Gwaram	23020102 - Construction/Provision Of Residential Buildings	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	24,000,000.00	24,000,000.00
13100122006800 - Reform of Government and Governance - General	Construction of magistrate residence at Babura,Maiyatari, Kiri kasamma, Dutse and Taura (N25.0 million each)	23020101 - Construction/Provision of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	40,185,093.75	0.00	0.00	0.00	0.00	0.00
13100122007100 - Reform of Government and Governance - General	Purchase of Residential furniture for Chief Judge and Magistrates - N8.0million	23010121 - Purchase Of Residential Furniture	70331 - LAW COURTS	31742800 - State Wide	7,095,000.00	0.00	0.00	0.00	0.00	0.00

13100122007300 - Reform of Government and Governance - General	Purchase of 3No. Toyota Camry 2020 Model for newly appointed Judges and Registrar - N50.00million	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	45,950,000.00	0.00	0.00	0.00	0.00	0.00
13100122007400 - Reform of Government and Governance - General	Purchase of 8No. Toyota Hilux for 7 Special Courts and others - N92.00million	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	94,355,423.36	0.00	0.00	0.00	0.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>104,000,000.00</b>	<b>892,300,000.00</b>	<b>892,300,000.00</b>	<b>11,234,052.06</b>	<b>780,000,000.00</b>	<b>780,000,000.00</b>
13100124014700 - Reform of Government and Governance - General	Renovation of 10No. Sharia Courts buildings across the state,	23030101 - Rehabilitation/Repairs Of Residential Buildings	70331 - LAW COURTS	31742800 - State Wide	0.00	36,000,000.00	36,000,000.00	11,234,052.06	50,000,000.00	50,000,000.00
13100124014800 - Reform of Government and Governance - General	Renovation of 5No. Sharia Court Alkali's residential building at Dutse Chief Registrar, M/madori, Hadejia, Gagawa, Kazare, Gariki, Birnin Kudu, Gwaram and Roni	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	0.00	80,000,000.00	80,000,000.00	0.00	30,000,000.00	30,000,000.00
13100124014900 - Reform of Government and Governance - General	Construction of New Sharia Court Complex and Other Sharia Courts Buildings at Garki USC, Yalo SC, Chamo SC, Gunka SC, Baturiya SC, Jahun HSC, Kumsa SC and Garun Gunduya SC	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	0.00	548,000,000.00	548,000,000.00	0.00	220,000,000.00	220,000,000.00
13100124015000 - Reform of Government and Governance - General	Purchase of 1m. Motor Vehicle (Toyota Camry Model)	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	0.00	140,000,000.00	140,000,000.00	0.00	10,000,000.00	10,000,000.00
13100124015100 - Reform of Government and Governance - General	Installation of solar power at Sharia Court of appeal Headquarters	23020103 - Construction/Provision Of Electricity /Solar Power	70331 - LAW COURTS	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	50,000,000.00	50,000,000.00
13100124015200 - Reform of Government and Governance - General	Purchase of 3no. Duplex Houses at Muhammadu Abubakar Rimi Housing Estate Fatara	23010103 - Purchase of Residential Buildings	70331 - LAW COURTS	31730700 - DUTSE	0.00	68,300,000.00	68,300,000.00	0.00	80,000,000.00	80,000,000.00
13100124015300 - Reform of Government and Governance - General	Purchase of 1No. Toyota Bus	23010108 - Purchase Of Buses	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
13100124015400 - Reform of Government and Governance - General	Purchase of 7no. Motor Vehicle (Toyota Corolla EX Model) fairly used for Directors	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
10100124005500 - Water Resources and Rural Devt - General	Drilling of 10No. Boreholes with overhead tanks across the state Sharia Court	23020105 - Construction/Provision Of Water Facilities	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
13100124015500 - Reform of Government and Governance - General	Purchase of 1no. Motor vehicle (Toyota Prado SUV Model) for Grand Khadi and 1no. Toyota Camry for Khadi	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00
13100124015600 - Reform of Government and Governance - General	Purchase of Sno. Generator for Khadi's and Chief Registrar	23020125 - Construction Of Power Generating Plants	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
0505032400100 - Libraries and laboratories	Establishment of E-Library at Sharia Court Headquarter	23010125 - Purchase Of Library Books & Equipment	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
13100124015700 - Reform of Government and Governance - General	Purchase of office furniture for Sharia Courts across the state	23010112 - Purchase Of Office Furniture and Fittings	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
13100122007800 - Reform of Government and Governance - General	Renovation of 13No. Sharia courts buildings in the following areas: Dutse, Gantsa, B/kudu, Auyo, Gumei, Hadejia, Kazare, Gwaram, Birniwa, karkarma, Roni, Ringim and Old Sharia Court of Appeal Headquarters (N100 million)	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	95,000,000.00	0.00	0.00	0.00	0.00	0.00
13100122007900 - Reform of Government and Governance - General	Renovation of 13 Shari'a Alkali's Residential Buildings across the state: Dutse Chief Registrar, Kiyawa, M/madori, Hadejia, Gariki, Maigatari, Gagawa, Kazare, K/Hausa, Jhun, B/kudu, Gwaram and Roni (N100 million).	23030101 - Rehabilitation/Repairs Of Residential Buildings	70331 - LAW COURTS	31742800 - State Wide	9,000,000.00	0.00	0.00	0.00	0.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>6,010,787.67</b>	<b>20,000,000.00</b>	<b>136,200,000.00</b>	<b>32,250,537.50</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
13100123004700 - Reform of Government and Governance - General	Renovation of Judicial Service Commission office complex	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	0.00	15,000,000.00	47,000,000.00	32,250,537.50	0.00	0.00
13100123004800 - Reform of Government and Governance - General	Purchase of office furniture for Judicial Service Commission Headquarters	23010112 - Purchase Of Office Furniture and Fittings	70331 - LAW COURTS	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
13100124015800 - Reform of Government and Governance - General	Construction of JSC Conference Room	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
13100124015900 - Reform of Government and Governance - General	Purchase of New brand Tayota Hilux 2022 model for Hon. Chairman and New Brand Tayota Camry 2022 model XLE	23010132 - Purchases Of Hilux	70331 - LAW COURTS	31742800 - State Wide	0.00	0.00	84,200,000.00	0.00	115,000,000.00	115,000,000.00
13100122008900 - Reform of Government and Governance - General	Construction of JSC conference hall - N10 million	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	31742800 - State Wide	6,010,787.67	0.00	0.00	0.00	0.00	0.00

032600100100										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>35,500,000.00</b>	<b>35,500,000.00</b>	<b>3,054,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
13100124016000 - Reform of Government and Governance - General	Updating of existing laws of Jigawa State	23050101 - Research & Development and Census/Surveys	70331 - LAW COURTS	31742800 - State Wide	0.00	18,500,000.00	18,500,000.00	3,054,000.00	30,000,000.00	30,000,000.00
13100124016100 - Reform of Government and Governance - General	Procurement of utility vehicle (Toyota Camry- 2015 EXL)	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide	0.00	12,000,000.00	12,000,000.00	0.00	20,000,000.00	20,000,000.00
13100124016200 - Reform of Government and Governance - General	Purchase of ICT Equipments	23010146 - Purchase of other ICT equipment	70331 - LAW COURTS	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00

Programme Code and Programme Description														
Project Description		Economic Code and Description		Function Code and Description		Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget		
<b>Total</b>							<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>		
13100124016300 - Reform of Government and Governance - General	Construction of new Community law center Kafin Hausa Town	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	31721500 - KAFIN HAUSA		0.00	7,000,000.00	7,000,000.00	0.00	12,000,000.00	12,000,000.00			
13100124016400 - Reform of Government and Governance - General	Renovation of community law center at Miga Local Government	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	31732200 - MIGA		0.00	3,000,000.00	3,000,000.00	0.00	3,200,000.00	3,200,000.00			
13100124016500 - Reform of Government and Governance - General	Renovation of Dutse law center	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - LAW COURTS	31730700 - DUTSE		0.00	0.00	0.00	0.00	2,600,000.00	2,600,000.00			
13100124016600 - Reform of Government and Governance - General	Procurement of 11no. Computer Laptops for Lawyers	23010113 - Purchase Of Computers	70331 - LAW COURTS	31742800 - State Wide		0.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00			
<b>032600300100</b>	<b>Jigawa State Anti-Corruption Commission</b>													
Programme Code and Programme Description		Project Description		Economic Code and Description		Function Code and Description		Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>									<b>0.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100123005600 - Reform of Government and Governance - General	Purchase of 1No 2022 model Toyota camry	23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	31742800 - State Wide		0.00	0.00	49,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Development</b>													
Programme Code and Programme Description		Project Description		Economic Code and Description		Function Code and Description		Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>									<b>70,261,768.16</b>	<b>1,054,249,000.00</b>	<b>1,054,249,000.00</b>	<b>8,900,000.00</b>	<b>2,379,500,000.00</b>	<b>2,379,500,000.00</b>
07100124000100 - Gender - General	The Provision is for the Social Support to Elderly and orphans Programme	23050139 - Social Protection/Assistance Programmes	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00		
07100123000100 - Gender - General	Conduct of Survey on female civil servants	23050101 - Research & Development and Census/Surveys	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124000200 - Gender - General	Procurement of working materials and equipment to multi-purpose women centers in the state	23010143 - Purchase of Workshop Tools / Equipment	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	10,000,000.00	10,000,000.00	5,041,000.00	100,000,000.00	100,000,000.00	100,000,000.00		
07100124000300 - Gender - General	Provision of Women economic empowerment through CARES program	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	90,000,000.00	90,000,000.00	0.00	100,000,000.00	100,000,000.00			
07100124000400 - Gender - General	Implementation of Women Development Programme for Support group and adolescent Girls	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	30,000,000.00	30,000,000.00	0.00	100,000,000.00	100,000,000.00			
07100124000500 - Gender - General	Implementation of Gender Policy and Sensitization against Women and Child trafficking	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	51,000,000.00	51,000,000.00	0.00	20,000,000.00	20,000,000.00			
07100124000600 - Gender - General	Continuation of women for health Programme and International women day celebration	23050104 - Anniversaries/Celebrations	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	14,000,000.00	14,000,000.00	0.00	4,000,000.00	4,000,000.00			
07100124000700 - Gender - General	Reformatory School Kafin Hausa and Dutse orphange Projects and Social protection/Cash grants to Foster Mothers	23030106 - Rehabilitation/Repairs - Public Schools	71041 - FAMILY AND CHILDREN	31721500 - KAFIN HAUSA		0.00	29,000,000.00	29,000,000.00	1,711,000.00	40,500,000.00	40,500,000.00			
07100124000800 - Gender - General	Implementation of Orphaned & Vulnerable Children (OVC) Support Programme and others Child Development Programme i.e Children Day Celebration and Nutrition Intervention (RUTF, IYCF, ETC)	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	12,579,000.00	12,579,000.00	1,260,000.00	7,000,000.00	7,000,000.00			
07100124000900 - Gender - General	Monitoring and Evaluation of all women affair's activities/nutrition intervention, National Technical Working Group and National council on women affairs Activities	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	1,000,000.00	1,000,000.00	0.00	8,000,000.00	8,000,000.00			
07100124001000 - Gender - General	Capacity Building of medical social/zonal social welfare officer and Sensitization for enhancement and increase on women participation in politics	23050108 - Capacity Building / Human Resource Development	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	7,000,000.00	7,000,000.00	0.00	2,000,000.00	2,000,000.00			
07100124001100 - Gender - General	Campaign against rape and other gender-based violence	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	2,090,000.00	2,090,000.00	0.00	2,000,000.00	2,000,000.00			
07100124001200 - Gender - General	Renovation of VVF Jahun and purchase of bedding materials	23030105 - Rehabilitation/Repairs- Hospitals/Health Centres	71041 - FAMILY AND CHILDREN	31731400 - JAHUN		0.00	7,000,000.00	7,000,000.00	0.00	2,000,000.00	2,000,000.00			
07100123000200 - Gender - General	Integration of Almajiri system in collaboration with UNICEF to cater for improving the system	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	11,580,000.00	11,580,000.00	0.00	0.00	0.00			
07100124001300 - Gender - General	Rehabilitation of drug addicts	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	8,000,000.00	8,000,000.00	0.00	20,000,000.00	20,000,000.00			
07100124001400 - Gender - General	Procurement of medical equipment for psychosocial support services under the Social Welfare Support through Jigawa State Sexual Assault Referral Center	23010122 - Purchase Of Health / Medical Equipment	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	4,000,000.00	4,000,000.00	0.00	6,000,000.00	6,000,000.00			
07100124001500 - Gender - General	Renovation/Fencing at Government Social Welfare Office Kazaire, Birnin Kudu and Gumei to prevent encroachment	23030121 - Rehabilitation / Repairs Of Office Buildings	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	12,000,000.00	12,000,000.00	0.00	24,000,000.00	24,000,000.00			
07100124001600 - Gender - General	Hospital-Based & Zonal Social Welfare Operations - Repatriation and other related social services	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	4,000,000.00	4,000,000.00	888,000.00	123,000,000.00	123,000,000.00			
07100124001700 - Gender - General	Capacity Building on Safe Motherhood Programme with mother support groups for breast feeding and training of CSOs on integrating nutrition education in safe motherhood programme, etc.	23050108 - Capacity Building / Human Resource Development	71041 - FAMILY AND CHILDREN	31742800 - State Wide		0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00			

07100124001800 - Gender - General	World Bank Assisted Nigeria for Women Project - support women livelihoods through improved access to livelihood grants to women cooperatives among others	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	0.00	750,000,000.00	750,000,000.00	0.00	1,100,000,000.00	1,100,000,000.00
07100124001900 - Gender - General	Renovation of Dutse Multipurpose women training centre	23030138 - Rehabilitation/Repairs of Workshops/Laboratories	71041 - FAMILY AND CHILDREN	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
07100124002000 - Gender - General	Provision for the implementation of safe Motherhood Initiative Program	23050139 - Social Protection/Assistance Programmes	71041 - FAMILY AND CHILDREN	31742800 - State Wide	0.00	0.00	0.00	0.00	63,000,000.00	63,000,000.00
07100124002100 - Gender - General	Provision for the implementation of Women Empowerment Program	23050139 - Social Protection/Assistance Programmes	71041 - FAMILY AND CHILDREN	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
07100124002200 - Gender - General	Development of ICT center for women additional training	23020127 - Construction Of ICT Infrastructures	71041 - FAMILY AND CHILDREN	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
07100124002300 - Gender - General	Purchase of ICT Equipment's such as photocopy machines, laptop computers and scanners	23010146 - Purchase of other ICT equipment	71041 - FAMILY AND CHILDREN	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
07100124002400 - Gender - General	Provision for empowerment to Young Women Support group and adolescent Girls	23050139 - Social Protection/Assistance Programmes	71041 - FAMILY AND CHILDREN	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
07100124002500 - Gender - General	Continuation of phase I corner shop at Government Social Welfare Office Hadeja	23020124 - Construction Of Markets/Parks	71041 - FAMILY AND CHILDREN	31742800 - State Wide	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
07100124002600 - Gender - General	Establishment of 4 additional Sexual Assault Referral Centres (SARC) in Hadeja, Gume, Kazaure and Ringim	23050139 - Social Protection/Assistance Programmes	71041 - FAMILY AND CHILDREN	31742800 - State Wide	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00
07100122000100 - Gender - General	Nutritional Intervention (women related activities)	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	71041 - FAMILY AND CHILDREN	31742800 - State Wide	5,675,000.00	0.00	0.00	0.00	0.00	0.00
07100122000400 - Gender - General	Women economic empowerment on beads works, curry powder and other trades training, including settlement package through CARES program	23020137 - Artisan Training / Skill Acquisition	71041 - FAMILY AND CHILDREN	31742800 - State Wide	55,297,968.16	0.00	0.00	0.00	0.00	0.00
07100122000500 - Gender - General	Support group and adolescent Girls due to COVID – 19	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	785,000.00	0.00	0.00	0.00	0.00	0.00
07100122000900 - Gender - General	Child Development Programme activities	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	1,822,000.00	0.00	0.00	0.00	0.00	0.00
07100122001000 - Gender - General	Planning Research & Statistics for Women and Social Development activities	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	31742800 - State Wide	4,370,800.00	0.00	0.00	0.00	0.00	0.00
07100122001200 - Gender - General	Hospital-Based & Zonal Social Welfare Operations activities	23050115 - Social Welfare Institutions Developmental Activities	71041 - FAMILY AND CHILDREN	31742800 - State Wide	2,311,000.00	0.00	0.00	0.00	0.00	0.00

051400200100 Jigawa State Rehabilitation Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>449,202,606.43</b>	<b>1,984,300,000.00</b>	<b>1,984,300,000.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>
07100124002700 - Gender - General	Implementation of NGCARES grant funded cash transfer to empower disabled, old aged, orphaned, widows and vulnerable groups	23050115 - Social Welfare Institutions Developmental Activities	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	0.00	728,300,000.00	728,300,000.00	0.00	700,000,000.00	700,000,000.00
07100124002800 - Gender - General	Implementation of social protection state cash transfer program for pregnant women (state maternal and child CTP) across 27 LGAs	23050115 - Social Welfare Institutions Developmental Activities	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	600,000,000.00
07100124002900 - Gender - General	Purchase of Social welfare packages for poor and vulnerable as business empowerment and cleansing materials, sanitary, clothing, bedding material and psychiatric drug	23050115 - Social Welfare Institutions Developmental Activities	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	0.00	570,000,000.00	570,000,000.00	0.00	3,000,000.00	3,000,000.00
07100124003000 - Gender - General	Renovation of 3no. of rehabilitation centers at Gume, Birriwa and Birnin Kudu	23030121 - Rehabilitation / Repairs Of Office Buildings	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
07100124003100 - Gender - General	Construction of (Phase 1) new multipurpose vocational training center, transit camp and sport complex at Dutse	23020132 - Construction/Provision Of Other Institutional Structures	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	37,000,000.00	37,000,000.00
07100124003200 - Gender - General	Procurement and distribution of mobility aids and assistive device e.g wheelchair, hearing aids, lepers' shoes, crotches, albinos' cream, tricycle and white cane etc	23010148 - Purchase of Relief & Other Supportive Materials	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	0.00	11,000,000.00	11,000,000.00	0.00	10,000,000.00	10,000,000.00
07100124003300 - Gender - General	Entrepreneurship training and empowerment program for persons with disabilities PWDs	23020137 - Artisan Training / Skill Acquisition	71091 - SOCIAL PROTECTION N.E.C.	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00
03100122000900 - Poverty Alleviation - General	Social Assistance & Social Welfare Program Activities	23050115 - Social Welfare Institutions Developmental Activities	71071 - SOCIAL EXCLUSION N.E.C.	31742800 - State Wide	436,501,510.00	0.00	0.00	0.00	0.00	0.00
03100122001000 - Poverty Alleviation - General	Social Rehabilitation Programme Activities	23050115 - Social Welfare Institutions Developmental Activities	71071 - SOCIAL EXCLUSION N.E.C.	31742800 - State Wide	12,701,096.43	0.00	0.00	0.00	0.00	0.00

051700100100 Ministry of Basic Education										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>1,528,000,000.00</b>	<b>0.00</b>	<b>3,416,000,000.00</b>	<b>3,416,000,000.00</b>
05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	The Provision is for the Commencement of New Established Ministry of Basic Education	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	1,528,000,000.00	0.00	0.00	0.00
05030524000100 - Girls/Boys child education	Procurement of Teaching and Learning Equipment under Girls Child Education Programme - (GCEP)	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	216,000,000.00	216,000,000.00
05040224000100 - Instructional and learning materials	Procurement of Instructional Materials & Laboratory Equipment for Basic Education	23010142 - Purchase of Laboratory Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	570,000,000.00	570,000,000.00

05010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction of Permanent Site Phase - I for State Universal Basic Education Board (SUBEB) to include Site assessment, Structural Design/Model	23020132 - Construction/Provision Of Other Institutional Structures	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
05050324000200 - Libraries and laboratories	Construction of 7no. Laboratories/Workshops for Basic Education Schools	23020147 - Construction/Provision of Workshops/Laboratories	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	140,000,000.00	140,000,000.00
05050124000200 - Schools' infrastructure construction and rehabilitation	Construction of Wall Fence to Some Selected Schools across the State	23030122 - Rehabilitation/Repairs of Wall Fence/Boundary Pillars	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	363,000,000.00	363,000,000.00
05060124000100 - ICT equipment, software and expertise	Establishment of 2No. E-Learning Centers and provision of solar gadgets for K-Yan Centers/effective schools	23020107 - Construction/Provision of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00
05050124000300 - Schools' infrastructure construction and rehabilitation	Provision of solar gadgets to 10No. selected schools in primary, JSS, Nomadic schools and Literacy women centers and Development of Learning Passport studio at SUBEB Headquarter	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00
05060124000200 - ICT equipment, software and expertise	Procurement of ICT Equipment for the ContinuesDevelopment of learning passport activities	23010146 - Purchase of other ICT equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
05060224000100 - Research and development	Installation of software at SUBEB and 27 LGAs to support Research, M&E, data management and Upgrading of EMIS, development	23050102 - Computer Software Acquisition	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
05060124000300 - ICT equipment, software and expertise	Procurement of ICT lab equipment for basic education schools	23010146 - Purchase of other ICT equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
05040324000100 - Teaching and non-teaching staff capacity building	Provision for the conduct of Capacity Development for Basic Education Teacher	23050108 - Capacity Building / Human Resource Development	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	282,000,000.00	282,000,000.00
05010424000100 - Integrated supportive supervision	Monitoring and Evaluation of Basic Education by Sector Planning Research & Statistics	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
05050124000400 - Schools' infrastructure construction and rehabilitation	Construction of school structures for basic schools across the State under the EU/UNICEF Support to Basic Education	23020107 - Construction/Provision of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	1,250,000,000.00	1,250,000,000.00

051700200100 Agency for Mass Education										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>131,920,600.00</b>	<b>199,440,000.00</b>	<b>199,440,000.00</b>	<b>1,620,000.00</b>	<b>224,300,000.00</b>	<b>224,300,000.00</b>
05030123000100 - Inclusive Education	Procurement for teaching and learning materials for both remedial and continuing education	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	3,400,000.00	3,400,000.00	0.00	0.00	0.00
05030123000200 - Inclusive Education	Provision for the conduct of Adult Mass Literacy Programme Activities	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	64,350,000.00	64,350,000.00	0.00	0.00	0.00
05030123000300 - Inclusive Education	Procurement of 550no. memory card 8G for facilitators and Procurement of 550no. memory card 8G for facilitators	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	64,440,000.00	64,440,000.00	0.00	0.00	0.00
05040223000500 - Instructional and learning materials	Capacity building for 270no. Basic and 135no. post basic literacy center	23050108 - Capacity Building / Human Resource Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	45,950,000.00	45,950,000.00	0.00	0.00	0.00
05030123000400 - Inclusive Education	Women Vocational Education Centres - Opening of 135no. women literacy centers as well as payment of facilitators and coordination allowance	23050115 - Social Welfare Institutions Developmental Activities	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	21,300,000.00	21,300,000.00	1,620,000.00	0.00	0.00
05030124000100 - Inclusive Education	Provision for the conduct of Adult Mass Literacy Programme	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	0.00	0.00	0.00	67,030,000.00	67,030,000.00
05030124000200 - Inclusive Education	Basic and Post Literacy Remedial & Continuing Education	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	0.00	0.00	0.00	132,450,000.00	132,450,000.00
05030124000300 - Inclusive Education	Rehabilitation of Women Vocational Education Centres	23030131 - Rehabilitation/Repairs of Other Infrastructure	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	0.00	0.00	0.00	24,820,000.00	24,820,000.00
05060122000200 - ICT equipment, software and expertise	Procurement of ICT equipment and development of adult mass literacy programme	23010146 - Purchase of other ICT equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	62,961,600.00	0.00	0.00	0.00	0.00	0.00
05030122000100 - Inclusive Education	Basic and Post Literacy Remedial & Continuing Education Activities	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	45,094,000.00	0.00	0.00	0.00	0.00	0.00
05030122000200 - Inclusive Education	Opening of 81 Women Functional Literacy Centers as well as payment of facilitators and coordinators allowance & Procurement of teaching and learning materials	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	17,939,000.00	0.00	0.00	0.00	0.00	0.00
05040322000700 - Teaching and non-teaching staff capacity building	Training of facilitator	23050108 - Capacity Building / Human Resource Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	2,006,000.00	0.00	0.00	0.00	0.00	0.00
05030122000300 - Inclusive Education	Purchase of official car for executive secretary	23010105 - Purchase Of Motor Vehicles	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	3,920,000.00	0.00	0.00	0.00	0.00	0.00

051700300100 Nomadic Education Agency										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>8,624,080,575.52</b>	<b>239,640,000.00</b>	<b>239,640,000.00</b>	<b>91,430,195.03</b>	<b>614,361,000.00</b>	<b>564,361,000.00</b>
05050124001800 - Schools' infrastructure construction and rehabilitation	Construction of 16no. Block of 2 classrooms across various LGA in the State	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	61,000,000.00	56,900,000.00	18,015,085.66	60,000,000.00	60,000,000.00
05050123000500 - Schools' infrastructure construction and rehabilitation	Renovation of 9no. dilapidated nomadic primary schools across various LGA	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00

05050224000200 - Furnishing	Procurement and Distribution of 400no. 3-Sitting Desks 100no. Teacher classroom table and chair, 4000no. Sitting Mats (small row size) Across Nomadic Schools in the State	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	22,000,000.00	22,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
05030323000100 - Nomadic and migrants' education	Procurement and distribution of 10no. Motorcycles to 10 zonal officers for effective monitoring and 60no bicycles for teachers	23010104 - Purchase of Motor Cycles	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00
05050224000300 - Furnishing	Repair of 2,000 Broken chairs across Nomadic Schools in the state	23010112 - Purchase Of Office Furniture and Fittings	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	12,000,000.00	12,000,000.00
05020524000100 - Parental and community support	Procurement and Distribution of 10,000no School Uniforms Sets (Uniforms Sandals and Bags) for Male and Female Students	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	27,200,000.00	27,200,000.00	0.00	111,361,000.00	111,361,000.00
05030523000200 - Girls/Boys child education	Purchase of 3no. Laptop and 1no. Desktop computers at girls only Dangan-Tsoure	23010113 - Purchase Of Computers	70912 - PRIMARY EDUCATION	31730700 - DUTSE	0.00	3,200,000.00	3,200,000.00	0.00	0.00	0.00
05040224000300 - Instructional and learning materials	Procurement and Distribution of Instructional materials for 400no. Adult and 150no. Youth Islamiyya literacy centers and Facilitators allowances	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	37,000,000.00	39,000,000.00	38,657,250.00	68,000,000.00	68,000,000.00
05030324000100 - Nomadic and migrants' education	Procurement and distribution of 150no Solar Power Radio with Memory Card Airing by Radio to mobile Nomads	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	1,700,000.00	1,700,000.00	0.00	2,000,000.00	2,000,000.00
05040223000400 - Instructional and learning materials	Procurement, installations and distribution of 250no. Educational tablets for e-learning	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	17,040,000.00	17,040,000.00	0.00	0.00	0.00
05010424000200 - Integrated supportive supervision	Monitoring of 400no. Adult and 150no. Youth Islamiyya centers and sensitization to unwilling communities across the centers	23050103 - Monitoring And Evaluation	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	4,000,000.00	6,000,000.00	5,721,500.00	6,000,000.00	6,000,000.00
05100123000200 - Education Not Elsewhere Classified	Purchase and distribution of entrepreneurship materials	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	9,000,000.00	9,100,000.00	9,036,359.37	0.00	0.00
05060124000400 - ICT equipment, software and expertise	Construction of 1no. Block of ICT Lab with Office attached at Dangan-Tsoure Nomadic Girls Junior Secondary School, DUTSE LGA	23020127 - Construction Of ICT Infrastructures	70912 - PRIMARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05030324000200 - Nomadic and migrants' education	Construction of 25no. daily Prayer Mosque at Nomadic Communities Schools	23020131 - Construction/Provision Of Religious Structures	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	132,400,000.00	82,400,000.00
05050124001900 - Schools' infrastructure construction and rehabilitation	Renovation of 5no. dilapidated nomadic primary schools at Alkumma Kafin Hausa LGA; Dazau Bi/Kudu LGA; Jigawar Fulani Babura LGA; Wangaare Dutshe LGA; Kanju-B Gumei LGA	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	50,600,000.00	50,600,000.00
05030324000300 - Nomadic and migrants' education	Nomadic 2024 projects monitoring and inspection activities across the state	23050103 - Monitoring And Evaluation	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05040324000600 - Teaching and non-teaching staff capacity building	Capacity Building and Sensitization to Nomadic communities on student enrollment, attendance, out of school children, drop out and training of SBMC and PTA officials	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05040224000400 - Instructional and learning materials	Procurement and Distribution of instructional materials to Nomadic NPS & NISS schools	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	57,750,000.00	57,750,000.00
05050424000200 - Water, sanitation and hygiene	Procurement and Distribution of Transition Package and Sanitary and Sanitation items to Nomad Girls Child Transiting to Boarding J.S.S to Nomadic Schools across the state	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
05050424000300 - Water, sanitation and hygiene	Procurement and Distribution of 400no. Knapsack Sprayer Machine	23020142 - Provision of Sanitation Facilities	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	2,250,000.00	2,250,000.00
05040324000700 - Teaching and non-teaching staff capacity building	Capacity Buildings and re-training of Nomadic education teaching staff	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	9,700,000.00	9,700,000.00
05030324000400 - Nomadic and migrants' education	Procurement and Installation of solar power for 4no. JSS Nomadic Schools	23020103 - Construction/Provision Of Electricity / Solar Power	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
05010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of New official car (Toyota Corolla 2016 model) for E.S office	23010104 - Purchase of Motor Cycles	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05010424000300 - Integrated supportive supervision	Overhauling of 3no. Hilux for effective monitoring	23030136 - Rehabilitation/Repairs of Motor Vehicles & Other Utility Vehicles	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	5,300,000.00	5,300,000.00
05050122000400 - Schools' infrastructure construction and rehabilitation	Basic Education - Provision Primary & Junior Secondary Structures across the state	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	3,084,798,373.67	0.00	0.00	0.00	0.00	0.00
05040322000400 - Teaching and non-teaching staff capacity building	Capacity building for Hts, HoSs, Teachers, SSOs, SSIs and Es to improve Teaching and Learning.	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	150,175,742.45	0.00	0.00	0.00	0.00	0.00
05050122000500 - Schools' infrastructure construction and rehabilitation	Renovations and Urgent repairs of primary & Junior Secondary Schools- N768 million	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	297,247,507.53	0.00	0.00	0.00	0.00	0.00
05030322000100 - Nomadic and migrants' education	Islamic / Quranic Education for Primary & Junior Secondary Schools, IOTE and 2021/2022 Constituency project	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	500,037,717.05	0.00	0.00	0.00	0.00	0.00
05040222000500 - Instructional and learning materials	Procurement of Instructional Materials including additional core and non core text books & others for ECCE, primary and Junior Secondary school	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	617,812,257.66	0.00	0.00	0.00	0.00	0.00
05040322000500 - Teaching and non-teaching staff capacity building	UBECC Basic Education Special Intervention Programme (Capacity Building)	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	24,857,569.91	0.00	0.00	0.00	0.00	0.00
05060122000100 - ICT equipment, software and expertise	Procurement of ICT Equipment for Basic Education Development	23010146 - Purchase of other ICT equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	931,600.00	0.00	0.00	0.00	0.00	0.00

05050222000200 - Furnishing	Basic Education School Furniture (Procurement & Repairs)	23010141 - Purchase of School Furniture	70912 - PRIMARY EDUCATION	31742800 - State Wide	790,110,703.12	0.00	0.00	0.00	0.00	0.00	
05030522000200 - Girls/Boys child education	Disbursement of conditional grant to girl child and allowance for Alarammas/Proprietors and Facilitators and feeding of Almajiri	23050115 - Social Welfare Institutions Developmental Activities	71071 - SOCIAL EXCLUSION N.E.C.	31742800 - State Wide	1,820,497,191.97	0.00	0.00	0.00	0.00	0.00	
05050122000700 - Schools' infrastructure construction and rehabilitation	Construction and renovation of classrooms Schools	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	1,180,295,292.56	0.00	0.00	0.00	0.00	0.00	
05050122000800 - Schools' infrastructure construction and rehabilitation	Construction of classrooms and other complementary structures across the State Schools	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	75,904,107.10	0.00	0.00	0.00	0.00	0.00	
05030322000300 - Nomadic and migrants' education	Development of Nomadic Basic Education (Furniture and Instructional Materials) Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	81,412,512.50	0.00	0.00	0.00	0.00	0.00	
<b>05170400100</b>											
<b>Programme Code and Programme Description</b>		<b>Library Board</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
<b>Total</b>					<b>3,480,000.00</b>	<b>40,600,000.00</b>	<b>40,600,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	
05040223000900 - Instructional and learning materials	Procurement of 3Nos. Laptop and 2Nos of Computer	23010113 - Purchase Of Computers	70971 - R & D EDUCATION	31742800 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	
05050323000700 - Libraries and laboratories	Construction of additional Block at the state main library Phase III	23020111 - Construction / Provision Of Libraries	70971 - R & D EDUCATION	31742800 - State Wide	0.00	17,500,000.00	17,500,000.00	0.00	0.00	0.00	
05050324001000 - Libraries and laboratories	Payment for Annual Subscription of Bandwidth for library software	23050102 - Computer Software Acquisition	70971 - R & D EDUCATION	31742800 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	6,000,000.00	6,000,000.00	
05050324001100 - Libraries and laboratories	Procurement of additional Books for Library Equipment	23010125 - Purchase Of Library Books & Equipment	70971 - R & D EDUCATION	31742800 - State Wide	0.00	10,100,000.00	10,100,000.00	0.00	9,000,000.00	9,000,000.00	
05050423000300 - Water, sanitation and hygiene	Construction of 6-seater toilet for the library users	23020133 - Construction/Provision Of Public Convenience	70971 - R & D EDUCATION	31742800 - State Wide	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	
05050324001200 - Libraries and laboratories	Procurement of journals, magazines and newspaper for state library Dutse	23010125 - Purchase Of Library Books & Equipment	70971 - R & D EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	
05050324001300 - Libraries and laboratories	General Renovation of State Library complex and Mosque	23020131 - Construction/Provision Of Religious Structures	70971 - R & D EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	
05040222000700 - Instructional and learning materials	procurement of journals etc, Library books, ict facilities for libraries across the state	23010125 - Purchase Of Library Books & Equipment	70971 - R & D EDUCATION	31742800 - State Wide	3,480,000.00	0.00	0.00	0.00	0.00	0.00	
<b>051700500100</b>											
<b>Programme Code and Programme Description</b>		<b>State Universal Basic Education Board</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
<b>Total</b>					<b>0.00</b>	<b>10,031,400,000.00</b>	<b>10,031,400,000.00</b>	<b>1,749,283,600.40</b>	<b>12,627,400,000.00</b>	<b>11,832,800,000.00</b>	
05050124000500 - Schools' infrastructure construction and rehabilitation	Construction of Islamiyya school at Abubakar Rimi Housing Estate	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	0.00	20,000,000.00	
05050124000600 - Schools' infrastructure construction and rehabilitation	Commencement of 2024 constituency projects, consisting of construction of Islamiyya schools	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	335,400,000.00	
05050124000700 - Schools' infrastructure construction and rehabilitation	Construction of 13No. Additional classroom blocks at the some sellected Primary and Secondary Schools across the state under the implementation of UBECS/SUBEB Projects.	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	1,002,000,000.00	1,002,000,000.00	459,321,896.09	4,591,000,000.00	4,591,000,000.00	
05050123000100 - Schools' infrastructure construction and rehabilitation	Construction of 72No. Toilet Blocks at some sellected Primary/Junior Schools across the state Convenience	23020133 - Construction/Provision Of Public Facilities	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	360,000,000.00	360,000,000.00	0.00	0.00	0.00	
05050124000800 - Schools' infrastructure construction and rehabilitation	Basic Education - Renovation/ Major Repairs Dilapidated Structures at Primary/Junior Secondary Schools across the state	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	400,000,000.00	400,000,000.00	138,882,159.84	2,000,000,000.00	1,700,000,000.00	
10100123001200 - Water Resources and Rural Devt - General	Provision/installation of 46No. Hand pumps boreholes	23020105 - Construction/Provision Of Water Facilities	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	402,000,000.00	402,000,000.00	0.00	0.00	0.00	
05050323000100 - Libraries and laboratories	Construction and equipment 1no. Science Laboratory in JSS annually,	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	
05050323000200 - Libraries and laboratories	Procure and installation IT5 Laboratory equipment to 7no. Selected Model Boarding Primary Schools and 4no. Junior Secondary Schools.	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	
05010224000100 - Human and institutional capacity performance management	Capacity building for Teachers, Heads, School Support officers (SSOs) School Support Improvement Team (SSTs) and Educations Secretaries.	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	42,000,000.00	42,000,000.00	0.00	192,000,000.00	192,000,000.00	
05050123000200 - Schools' infrastructure construction and rehabilitation	Renovation of Primary and junior secondary schools damages caused by wind and flooding.	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	
05050124000900 - Schools' infrastructure construction and rehabilitation	Rehabilitation of existing Model Tsangaya Primary Schools for the Sustainability of IQTE programme	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	150,000,000.00	150,000,000.00	
05050124001000 - Schools' infrastructure construction and rehabilitation	Continuation of 2023 constituency projects, consisting of construction and renovation of Islamiyya schools	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	1,022,000,000.00	1,022,000,000.00	372,584,974.42	1,180,000,000.00	530,000,000.00	
05040224000200 - Instructional and learning materials	Procurement of Instructional Materials including additional core and non-core text books, teacher's guides and curricula, chalks, scheme and record work books, for ECCDE, Primary and JSS.	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	190,000,000.00	190,000,000.00	119,750,929.81	500,000,000.00	300,000,000.00	
05040324000200 - Teaching and non-teaching staff capacity building	Capacity building on dietary needs of pupils in basic and junior secondary schools	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	

05040324000300 - Teaching and non-teaching staff capacity building	Capacity Building of teachers on pedagogy, content, ICT, Strengthening of Mathematics, Science Education (SMASE) and Quality Assurance Evaluation and Training of procurement Team on Budget and E-procurement	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	372,400,000.00	372,400,000.00	0.00	372,400,000.00	372,400,000.00
05050123000300 - Schools' infrastructure construction and rehabilitation	Construction of 1no. Block of 2-Classrooms, and other amenities in special education schools	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00
05040223000100 - Instructional and learning materials	Procurement of supporting instructional materials such as tricycles brail embosser, sign language text books and type writer etc.	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
05040223000200 - Instructional and learning materials	Equipment of workshop and recreational rooms across the State	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
05040323000100 - Teaching and non-teaching staff capacity building	Training of Teachers in Special needs/inclusive ones on special education and inclusive best practices	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
05040223000300 - Instructional and learning materials	Establishment of 2 e-learning centers at Ringim and Malam Madori	23020127 - Construction Of ICT Infrastructures	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
14100123000500 - Power - General	Provision of solar gadgets for K-yan Schools Barbara	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31710200 - BABURA	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
05060123000100 - ICT equipment, software and expertise	Development of Learning Passport Studio at SUBEB Head Quarters	23020101 - Construction/Provision Of Office Buildings	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
05060223000100 - Research and development	Upgrade EMIS and install updated software at SUBEB and 27 LGEs to support research and M&E	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
05050224000100 - Furnishing	Procurement of school furniture for ECCDE, Primary and JSS across the state	23010141 - Purchase of School Furniture	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	100,000,000.00	100,000,000.00	100,000,000.00	600,000,000.00	600,000,000.00
05050223000100 - Furnishing	Procurement of furniture for 27 LGEs and Secretariat across the state	23010112 - Purchase Of Office Furniture and Fittings	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
05050123000400 - Schools' infrastructure construction and rehabilitation	Procurement and distribution of 15,663No. Bunk bed, Classroom and office furniture across the state	23010141 - Purchase of School Furniture	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	390,000,000.00	390,000,000.00	390,000,000.00	0.00	0.00
05100123000100 - Education Not Elsewhere Classified	World bank Supported Better Education Service Delivery for All (BESDA) Project -	23050115 - Social Welfare Institutions Developmental Activities	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	2,500,000,000.00	2,500,000,000.00	0.00	0.00	0.00
05050124001100 - Schools' infrastructure construction and rehabilitation	Construction of classrooms across the State under World bank Supported Better Education Service Delivery for All (BESDA) Project	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	2,000,000,000.00	2,000,000,000.00	68,743,640.24	2,852,000,000.00	2,852,000,000.00
05030523000100 - Girls/Boys child education	Girls Child Education Programme - implementation of Girls Child Education Programme, to conducting community sensitization, town hall meeting and media engagement on GCE across 27 LGEs	23050115 - Social Welfare Institutions Developmental Activities	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
05050424000100 - Water, sanitation and hygiene	The Provision is for the Sustainability of Open Defecation Projects in primary and Junior Secondary Schools across the State	23020142 - Provision of Sanitation Facilities	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	64,000,000.00	64,000,000.00
05050124001200 - Schools' infrastructure construction and rehabilitation	Construction of 1no. Block of 3no. classrooms at School for the visually impaired at Dutse	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70912 - PRIMARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	19,000,000.00	19,000,000.00
05050124001300 - Schools' infrastructure construction and rehabilitation	Renovation of Perimeter wall fence at School for Hearing impaired at Hadejia	23030122 - Rehabilitation/Repairs of Wall Fence/Boundary Pillars	70912 - PRIMARY EDUCATION	31721300 - HADEJIA	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05050124001400 - Schools' infrastructure construction and rehabilitation	Renovation of Perimeter wall fence at School for visually impaired at Dutse	23030122 - Rehabilitation/Repairs of Wall Fence/Boundary Pillars	70912 - PRIMARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05050124001500 - Schools' infrastructure construction and rehabilitation	Renovation of Hostel and Classrooms at School for Hearing Impaired at Hadejia	23030137 - Rehabilitation/Repairs of Lecture Theatre/Class Rooms	70912 - PRIMARY EDUCATION	31721300 - HADEJIA	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05050124001600 - Schools' infrastructure construction and rehabilitation	Construction of Perimeter wall fence at School for visually impaired Hostels at Dutse	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70912 - PRIMARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05040324000400 - Teaching and non-teaching staff capacity building	Capacity Building of Teachers with Special needs/inclusive Schools on special education and inclusive best practices	23050108 - Capacity Building / Human Resource Development	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
05050124001700 - Schools' infrastructure construction and rehabilitation	Renovation of Female Hostels at School for the Intellectually disable	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
10100124005600 - Water Resources and Rural Devt - General	Construction of Handpump at School for the visually impaired, Dutse.	23020105 - Construction/Provision Of Water Facilities	70912 - PRIMARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
05040324000500 - Teaching and non-teaching staff capacity building	The provision for the Procurement of Supports Instructional Materials such as (Brail paper, Slate and Stylus, Sign language, Brail Brail Machine etc) under the 2023 UBEC Grant to be received in 2024	23010126 - Purchase Of Sporting / Gaming Equipment	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00

Jigawa State Tsangaya Education Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00
05050124002000 - Schools' infrastructure construction and rehabilitation	Construction of School Strutures under Tsangaya Development Projects	23020107 - Construction/Provision Of Public Schools	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00

Ministry of Higher Education, Science & Technology										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

Total					2,016,826,493.56	2,122,900,000.00	3,512,900,000.00	1,830,074,449.23	9,907,000,000.00	9,307,000,000.00
05050124002100 - Schools' infrastructure construction and rehabilitation	Completion of ongoing projects which involve construction of Educational Structures i.e. Classroom Blocks, Toilets, Laboratories, Admin Blocks, Hand pumps & Renovation works	23020107 - Construction/Provision of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	133,000,000.00	533,000,000.00	132,000,000.00	335,000,000.00	335,000,000.00
05050124002200 - Schools' infrastructure construction and rehabilitation	General renovations of Some Selected Secondary Schools (GC B/Kudu, GUSS Maigatari & Finishing of works at GSS Roni)	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	200,000,000.00	245,000,000.00	181,203,769.00	380,000,000.00	330,000,000.00
05050124002300 - Schools' infrastructure construction and rehabilitation	General Renovation of 80no. Senior Secondary Schools across the state, part of the 12-point agenda (Education Sector Blueprint) -Phase I	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	145,000,000.00	195,000,000.00	184,758,596.16	500,000,000.00	500,000,000.00
05050124002400 - Schools' infrastructure construction and rehabilitation	Renovation of Santami Secondary School, take over and transformation into co-education Centre of Excellence based on PPP model	23020107 - Construction/Provision of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31712300 - RINGIM	0.00	36,000,000.00	36,000,000.00	29,000,000.00	50,000,000.00	50,000,000.00
05050124002500 - Schools' infrastructure construction and rehabilitation	Construction of Science Laboratory Type A. at 7no. Senior Secondary Schools across the state	23020101 - Construction/Provision of Office Buildings	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	100,000,000.00	100,000,000.00	42,738,933.06	140,000,000.00	140,000,000.00
05050124002600 - Schools' infrastructure construction and rehabilitation	Construction of Administrative Block for Senior Secondary Schools across various LGA	23020107 - Construction/Provision of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	256,000,000.00	456,000,000.00	412,548,405.32	50,000,000.00	50,000,000.00
05050124002700 - Schools' infrastructure construction and rehabilitation	Construction of additional 1-Block of 3-Classroom each at 10no. Senior Secondary Schools across the state	23020133 - Construction/Provision of Public Convenience	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	100,000,000.00	300,000,000.00	204,602,003.09	50,000,000.00	50,000,000.00
05050124002800 - Schools' infrastructure construction and rehabilitation	Construction of 50no. block pit latrine toilets (1 Block of 6-Seater) across Senior Secondary Schools	23010125 - Purchase Of Library Books & Equipment	70971 - R & D EDUCATION	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00
05050124002900 - Schools' infrastructure construction and rehabilitation	Renovation of Storm damages and other related emergencies	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
05050124003000 - Schools' infrastructure construction and rehabilitation	Renovation of staff quarters in 10no. senior secondary schools	23030101 - Rehabilitation/Repairs Of Residential Buildings	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
05050124003100 - Schools' infrastructure construction and rehabilitation	Develop design and costing for fencing of 20no. of secondary schools	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05050124003200 - Schools' infrastructure construction and rehabilitation	Construction of well fencing for 50no. of secondary schools in the state	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
05050124003300 - Schools' infrastructure construction and rehabilitation	provision of Fumigation equipments for Mosquitoes and termites	23020142 - Provision of Sanitation Facilities	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	16,000,000.00	16,000,000.00
05050424000400 - Water, sanitation and hygiene	Evacuation of Toilets in Boarding Schools	23020142 - Provision of Sanitation Facilities	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	16,000,000.00	16,000,000.00
05050224000400 - Furnishing	Procurement of 5,000no. sets of 3-seater desks for Senior Secondary Schools across the State.	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	160,000,000.00	635,000,000.00	284,724,467.73	190,000,000.00	190,000,000.00
05050224000500 - Furnishing	Procurement of 1000 sets of double bunk beds & mattresses for Senior Secondary Schools across the State	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	93,000,000.00	93,000,000.00
05040224000500 - Instructional and learning materials	Procurement of assorted copies of core textbooks & teachers guide & charts for Senior Secondary School and Procurement of sets of school uniforms for Girls (30,000 sets annually) in accordance with GCE Policy	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	220,000,000.00	220,000,000.00	190,163,500.00	220,000,000.00	220,000,000.00
05050324000300 - Libraries and laboratories	Procurement of Science Laboratory Equipment & Reagents for 6 SSS across the State	23010142 - Purchase of Laboratory Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	152,000,000.00	152,000,000.00	0.00	140,000,000.00	140,000,000.00
05050323000300 - Libraries and laboratories	Procurement of Science Laboratory for 10 No. Senior Secondary Schools across the state, one School from Each Zone.	23010142 - Purchase of Laboratory Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	100,000,000.00	100,000,000.00	99,453,040.00	0.00	0.00
05040324000800 - Teaching and non-teaching staff capacity building	Capacity Buildings on Pedagogy & Proficiency and CPD Short Term courses for 2000 SSS Principals & Teachers	23050108 - Capacity Building / Human Resource Development	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00
05040324000900 - Teaching and non-teaching staff capacity building	Proficiency Capacity Buildings for English and Mathematics Teachers and improvement of SSCE Performance	23050108 - Capacity Building / Human Resource Development	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	60,000,000.00	60,000,000.00	0.00	40,000,000.00	40,000,000.00
05040324001000 - Teaching and non-teaching staff capacity building	Capacity Buildings of teachers and students for the Development of Nigeria Learning passport in Jigawa state and development of Local Content,	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	100,000,000.00	100,000,000.00	37,455,687.50	70,000,000.00	70,000,000.00
05040324001100 - Teaching and non-teaching staff capacity building	Conduct a tour of tertiary institutions to assess needs and evaluate existing courses to ascertain alignment with emerging trends and technologies especially as it relates to state needs and Enhancement of EMIS	23050101 - Research & Development and Census/Surveys	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	70,000,000.00	70,000,000.00
05040324001200 - Teaching and non-teaching staff capacity building	Capacity Buildings for Teachers, on New Innovations /Approaches, to Teaching and orientation on Revised Curriculum and Pedagogy, sharing of subject's difficult concepts,	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	100,000,000.00	100,000,000.00	15,494,200.00	197,000,000.00	147,000,000.00
05040524000100 - Teachers' recruitment and deployment	Enrolment/addition of schools and Girls students into Female Teacher Development Scheme (FTDS) to increase number of female teachers across various GSSS in the State	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	25,000,000.00	45,000,000.00	15,931,847.37	65,000,000.00	65,000,000.00

05030524000200 - Girls/Boys child education	Sustenance of Girls for Health (G4H) programme at GGUSS Gwaram, GGDSS B/Kudu, GSSS Jahun, GSSS Taura, GGASS D/Zomo, GGSS S/Tankarkar, CGSSS Roni, GGSS Garki, GGUSS M/Madori, GGDSS F/Goma & GGDS K/H	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	23,000,000.00	23,000,000.00	0.00	60,000,000.00	60,000,000.00
05040324001300 - Teaching and non-teaching staff capacity building	Capacity Buildings of 3,500 teachers on basic girl child healthcare and counseling and Coordination of GCE Projects (Meetings, Performance Reviews, engage partners, for Implementation of Girls Child Health-Education Programme	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
05060224000200 - Research and development	Physical fact finding/identification Senior Secondary Schools with critical infrastructural needs across the state especially Girls schools Implementation of Girls Child Health-Education Programme	23050101 - Research & Development and Census/Surveys	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	2,900,000.00	2,900,000.00	0.00	3,000,000.00	3,000,000.00
05050124003400 - Schools' infrastructure construction and rehabilitation	Procurement of Kitchen Utensils for Boarding School across the State	23010141 - Purchase of School Furniture	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	52,000,000.00	52,000,000.00
05060124000500 - ICT equipment, software and expertise	Procurement of ICT materials to 50 no. SSS (5 schools per zone, 3-mega schools & MoHEST HQT)	23010146 - Purchase of other ICT equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
05040224000600 - Instructional and learning materials	Provision is for the procurement of instructional materials under the support of SMEs	23010124 - Purchase Of Teaching / Learning Aid Equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	180,000,000.00	180,000,000.00
05050324000400 - Libraries and laboratories	Establishment & Procurement of e-Library at MoHEST HQT	23020111 - Construction / Provision Of Libraries	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05040324001400 - Teaching and non-teaching staff capacity building	Capacity Building on Digital Skills on (Coding, Web Development & AI)	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of Giant Printing Machine (D.I.) for JERD	23010114 - Purchase Of Computer Printers	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05010124000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Mapping and needs analysis for school sport facilities and activities, Procurement and distribution of Sporting materials & facilities for all SSS across the state	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
05030524000300 - Girls/Boys child education	The provision will be funded from World Bank loan for the implementation of Adolescent Girls Initiative for Learning & Empowerment (AGILE) – N5.55 billion and State Counterpart Funding of N150.0 million	23020107 - Construction/Provision of Public Schools	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	6,150,000,000.00	5,650,000,000.00
05050122000100 - Schools' infrastructure construction and rehabilitation	Development and Maintenance of Senior Secondary School Structures and Facilities	23020107 - Construction/Provision of Public Schools	70981 - EDUCATION N.E.C	31742800 - State Wide	1,103,555,138.84	0.00	0.00	0.00	0.00	0.00
0505022200100 - Furnishing	Procurement of 4,000 sets of 3-seater desks for Senior Secondary Schools across the State	23010141 - Purchase of School Furniture	70981 - EDUCATION N.E.C	31742800 - State Wide	194,291,385.00	0.00	0.00	0.00	0.00	0.00
0504022200100 - Instructional and learning materials	Procurement of assorted copies of core textbooks & teachers guide & charts for Senior Secondary Schools - N50 million	23010125 - Purchase Of Library Books & Equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	20,375,161.94	0.00	0.00	0.00	0.00	0.00
05040222000200 - Instructional and learning materials	Procurement of school uniforms for Girls (30,000 sets annually) - N100 million	23010124 - Purchase Of Teaching / Learning Aid Equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	78,994,055.19	0.00	0.00	0.00	0.00	0.00
05040222000300 - Instructional and learning materials	Procurement of Science Laboratory Equipment, Reagents and ICT Laboratory Materials N100.0 million.	23010142 - Purchase of Laboratory Equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	83,421,309.59	0.00	0.00	0.00	0.00	0.00
05030522000100 - Girls/Boys child education	Improvement of girl Child Education with following components & Sustenance of Girls for Health Programme	23050115 - Social Welfare Institutions Developmental Activities	70981 - EDUCATION N.E.C	31742800 - State Wide	14,052,268.00	0.00	0.00	0.00	0.00	0.00
05040322000100 - Teaching and non-teaching staff capacity building	CPD Short Term courses training on Proficiency and pedagogy for 2,000 Senior Secondary Schools Principals and Teachers & Proficiency training for English and Mathematics Teachers	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	76,470,250.00	0.00	0.00	0.00	0.00	0.00
05100122000100 - Education Not Elsewhere Classified	Performance improvement strategies to raise NECO/WAEC Scores & Performance Improvement Strategies/Students motivation,	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	19,258,369.00	0.00	0.00	0.00	0.00	0.00
05050122000200 - Schools' infrastructure construction and rehabilitation	Acquisition of Santami Sec. School, take over and transformation into co-educ. Centre of Excellence based on PPP model - N380.0 million;	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	31742800 - State Wide	413,962,556.00	0.00	0.00	0.00	0.00	0.00
05010422000100 - Integrated supportive supervision	Monthly Monitoring of schools across the state – 20.0 million.	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	31742800 - State Wide	12,446,000.00	0.00	0.00	0.00	0.00	0.00
<b>056300100200</b>	<b>State Educational Inspectorate &amp; Monitoring Unit</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total</b>					<b>15,996,790.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>49,110,000.00</b>	<b>49,110,000.00</b>
05040124000100 - All levels of education quality assurance	Capacity building for evaluators, QA officers of all education agencies and all SSS Directors/Principals on school self evaluation	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,300,000.00	10,300,000.00

05040123000100 - All levels of education quality assurance	Purchase of 12no. high-speed HP laptop computers for evaluator's, 3no. projectors and 3no. photocopy machines	23010113 - Purchase Of Computers	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
05040124000200 - All levels of education quality assurance	Production for QA schools reports for schools' feedback, MOEST and other education holders and Publication of Annual State of Education Report (SoER)	23050101 - Research & Development and Census/Surveys	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
05040124000300 - All levels of education quality assurance	Development of SEIMU Website and Evaluation Software and QA Application and Staff training on utilisation	23050102 - Computer Software Acquisition	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	3,850,000.00	3,850,000.00	3,850,000.00
05040124000400 - All levels of education quality assurance	Establishment of SEIMU Library of all Subjects, all levels text books, curriculum, syllabus and questions papers	23020111 - Construction / Provision Of Libraries	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	5,050,000.00	5,050,000.00	5,050,000.00
05040124000500 - All levels of education quality assurance	purchase of 40no. Android Smart phones for real time application and upload of QA and intensive monitoring reports	23010146 - Purchase of other ICT equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
05040124000600 - All levels of education quality assurance	Monitoring and Quality Assurance camping of Evaluators 3 times in a term	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	18,910,000.00	18,910,000.00	18,910,000.00
05040322000300 - Teaching and non-teaching staff capacity building	Capacity building for Evaluators - N4.0 million	23050108 - Capacity Building / Human Resource Development	70981 - EDUCATION N.E.C	31742800 - State Wide	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422000200 - Integrated supportive supervision	Maintenance of vehicle/overhauling - N6.0 million	23030134 - Rehabilitation/Repairs of Vehicles	70981 - EDUCATION N.E.C	31742800 - State Wide	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05010422000300 - Integrated supportive supervision	Quality assurance instruments, National workshop/publication of educational quality assurance & publication of state educational in Jigawa state that relates to monitoring of educational in both basic and post basic in the state	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	31742800 - State Wide	14,846,790.00	0.00	0.00	0.00	0.00	0.00	0.00

Jigawa State Polytechnic											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
<b>Total</b>					<b>201,896,006.08</b>	<b>1,145,710,000.00</b>	<b>1,235,710,000.00</b>	<b>29,366,326.51</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	
05060123000300 - ICT equipment, software and expertise	Construction of ICT center in the Institution new site	23020127 - Construction Of ICT Infrastructures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	50,000,000.00	50,000,000.00	2,151,148.10	0.00	0.00	
05050123001200 - Schools' infrastructure construction and rehabilitation	Renovation of male hostel	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	30,000,000.00	30,000,000.00	27,215,178.41	0.00	0.00	
05050224001500 - Furnishing	Renovation and furnishing of Physics, Chemistry and Biology laboratories at CST Schools	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	17,000,000.00	47,000,000.00	0.00	20,000,000.00	20,000,000.00	
05050123001300 - Schools' infrastructure construction and rehabilitation	Renovation of Bursar and Director works Residence Houses	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	
05020623000100 - Tertiary institutions' new courses accreditation	Monitoring, accreditation, resource inspection and affiliation of Jigawa State Polytechnic	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	
05050223000200 - Furnishing	Procurement of 200no. bunk beds and students mattresses	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	15,000,000.00	40,000,000.00	0.00	0.00	0.00	
05100124000200 - Education Not Elsewhere Classified	Procurement of official vehicle for Rector and Registrar	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	28,000,000.00	28,000,000.00	0.00	45,000,000.00	45,000,000.00	
05050323000800 - Libraries and laboratories	Procurement of Laboratory equipment and teaching facilities at CVTE	23010142 - Purchase of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	15,710,000.00	50,710,000.00	0.00	0.00	0.00	
05030523000500 - Girls/Boys child education	Construction of female hostel (500 capacity)	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	470,000,000.00	470,000,000.00	0.00	0.00	0.00	
05050123001400 - Schools' infrastructure construction and rehabilitation	Construction of entrepreneurship center in the Institution new site	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	
05050123001500 - Schools' infrastructure construction and rehabilitation	Wire fencing of football, hand ball and basketball ground	23020112 - Construction / Provision Of Sporting Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	230,000,000.00	230,000,000.00	0.00	0.00	0.00	
05020624000200 - Tertiary institutions' new courses accreditation	Provide fund for accreditation, resource inspection and affiliation	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	
05050224001600 - Furnishing	Procurement of classrooms furniture's	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	
05030524000600 - Girls/Boys child education	Renovation and furnishing of female hostel Schools	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	
05050324001800 - Libraries and laboratories	Procurement of Laboratory equipment and teaching facilities at CVTE	23010142 - Purchase of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	
17100124003400 - Road - General	construction of roads and drainages with the institute Campus	23020114 - Construction / Provision Of Roads	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	
10100124006000 - Water Resources and Rural Devt - General	Expansion of water supply system	23020105 - Construction/Provision Of Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	
05040224001500 - Instructional and learning materials	Procurement and installation of workshop equipment	23010143 - Purchase of Workshop Tools / Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	
05050224001700 - Furnishing	Procurement of student beds and mattresses	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	
05050324001900 - Libraries and laboratories	Procurement of Library books and journals	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	
05050124007200 - Schools' infrastructure construction and rehabilitation	TETFUND Project Renovation	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	
05030524000700 - Girls/Boys child education	Construction of 500 Capacity female hostel Schools	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	
05050124007300 - Schools' infrastructure construction and rehabilitation	Construction of entrepreneurship center	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	
05060124001000 - ICT equipment, software and expertise	Construction of ICT center	23020127 - Construction Of ICT Infrastructures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	
05050124007400 - Schools' infrastructure construction and rehabilitation	Construction of College of social and General Studies	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	

05050124007500 - Schools' infrastructure construction and rehabilitation	Wire fencing of football, hand ball and basketball ground	23030111 - Rehabilitation / Repairs - Sporting Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
05050122000900 - Schools' infrastructure construction and rehabilitation	Construction of mechanical and civil engineering workshop for CET & Construction of permanent site of CSGS and CTVE	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	193,071,006.08	0.00	0.00	0.00	0.00	0.00
05050222000600 - Furnishing	Procurement of classroom furniture for CSGS, CTVE old & New sites	23010141 - Purchase of School Furniture	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	8,825,000.00	0.00	0.00	0.00	0.00	0.00

Bilyaminu Usman Polytechnic Hadejia										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>305,230,751.54</b>	<b>728,680,000.00</b>	<b>728,680,000.00</b>	<b>139,370,698.90</b>	<b>730,000,000.00</b>	<b>730,000,000.00</b>
05050124007600 - Schools' infrastructure construction and rehabilitation	Construction and Furnishing of 1no.Block of 30no. Rooms Students Hostel	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	54,000,000.00	54,000,000.00	0.00	120,000,000.00	120,000,000.00
05050124007700 - Schools' infrastructure construction and rehabilitation	Construction of 2no. lecture Blocks (3no.classrooms with VIP toilet per each)	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
05050124007800 - Schools' infrastructure construction and rehabilitation	Procurement of NBTE key facilities Resources inspection fees	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	7,180,000.00	7,180,000.00	0.00	30,000,000.00	30,000,000.00
05060124001100 - ICT equipment, software and expertise	Rehabilitation of ICT Centre and Hostel for accreditation exercise	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	35,000,000.00	35,000,000.00
05100124000300 - Education Not Elsewhere Classified	Procurement of 5no.Toyota Corolla vehicle 2015 model (Tokunbo) for Rector, Registrar, Bursar, Poly. librarian and Director of works	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	36,000,000.00	36,000,000.00	0.00	60,000,000.00	60,000,000.00
05050324002000 - Libraries and laboratories	Payment for Library Variation Phase I	23020111 - Construction / Provision Of Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
05040324001900 - Teaching and non-teaching staff capacity building	Capacity Development for Academic Staffs of the Polytechnic	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	80,000,000.00	80,000,000.00	0.00	15,000,000.00	15,000,000.00
05050324002100 - Libraries and laboratories	Procurements of Library Equipments and Development	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	2,529,532.50	5,500,000.00	5,500,000.00
05040323000300 - Teaching and non-teaching staff capacity building	Conference Attendance, Capacity Buildings, Workshop on Procurement by BPP	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	20,299,766.00	0.00	0.00
05060224000500 - Research and development	Funding for the Institute of base Research	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	40,000,000.00	40,000,000.00	2,000,000.00	13,000,000.00	13,000,000.00
05040224001600 - Instructional and learning materials	TETFUND support for Equipment Fabrication to aid learning	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00
05060124001200 - ICT equipment, software and expertise	Procurement of 10no. computers to support E-learning activities in the institutions	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00
05060224000600 - Research and development	Publication of Journals and Manuscripts Development	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	5,681,791.10	20,000,000.00	20,000,000.00
05050124007900 - Schools' infrastructure construction and rehabilitation	Renovation of TETFUND Project within the campus	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	978,150.53	5,000,000.00	5,000,000.00
05050123001600 - Schools' infrastructure construction and rehabilitation	Construction for the Establishment of school of Agriculture Complex	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	125,000,000.00	125,000,000.00	79,483,458.77	0.00	0.00
05050123001700 - Schools' infrastructure construction and rehabilitation	Construction for the Establishment of School of Science Technology	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	250,000,000.00	250,000,000.00	28,398,000.00	0.00	0.00
05050124008000 - Schools' infrastructure construction and rehabilitation	Construction for the Establishment of School of Engineering Technology	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00
05050124008100 - Schools' infrastructure construction and rehabilitation	Renovation of Admin. Block and Gate	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05050124008200 - Schools' infrastructure construction and rehabilitation	Construction of Works Dept. and Store	23020132 - Construction/Provision Of Other Institutional Structures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
05050124008300 - Schools' infrastructure construction and rehabilitation	Construction of Skills Development Centre	23020132 - Construction/Provision Of Other Institutional Structures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05050322000200 - Libraries and laboratories	Construction of Library Complex Phase III & Consultancy -	23020111 - Construction / Provision Of Libraries	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	68,101,769.39	0.00	0.00	0.00	0.00	0.00
05050122001000 - Schools' infrastructure construction and rehabilitation	Construction of Classrooms, Laboratories & Consultancy, 4Kms perimeters wall Fencing of New Campus & School of Agriculture Complex	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	160,871,091.35	0.00	0.00	0.00	0.00	0.00
05050222000700 - Furnishing	Procurement of Students Hostel facilities (Beds & Mattress)	23010141 - Purchase of School Furniture	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	1,647,019.27	0.00	0.00	0.00	0.00	0.00
10100122004100 - Water Resources and Rural Dev'e - General	Conversion 2No. 5.5 Horse power motorised boreholes to solar power	23030102 - Rehabilitation/Repairs - Electricity	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	4,720,432.50	0.00	0.00	0.00	0.00	0.00
05100122000200 - Education Not Elsewhere Classified	Procurement of Key NBTE Facilities/Works and payment of fees for Resources inspection	23050101 - Research & Development and Census/Surveys	70942 - SECOND STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	5,994,522.00	0.00	0.00	0.00	0.00	0.00
05060122000300 - ICT equipment, software and expertise	Renovation of ICT Centre and Hostel for accreditation exercise & Development of Institute of base Research, Manuscripts, Conference Attendance and ICT Supports	23030127 - Rehabilitation/Repairs- ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	32,028,961.16	0.00	0.00	0.00	0.00	0.00
05040322000800 - Teaching and non-teaching staff capacity building	Academic Staff Training & Development	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	2,894,250.00	0.00	0.00	0.00	0.00	0.00
05100122000300 - Education Not Elsewhere Classified	TETFUND Project Maintenance	23050103 - Monitoring And Evaluation	70942 - SECOND STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	10,159,120.87	0.00	0.00	0.00	0.00	0.00
05100122000400 - Education Not Elsewhere Classified	Procurements of Fabrication Equipment's and Publication of Journals	23010147 - Purchase of Office Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	18,813,585.00	0.00	0.00	0.00	0.00	0.00

Jigawa State College of Education										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>25,285,730.24</b>	<b>126,500,000.00</b>	<b>126,500,000.00</b>	<b>0.00</b>	<b>1,165,000,000.00</b>	<b>1,165,000,000.00</b>
05050123002300 - Schools' infrastructure construction and rehabilitation	0	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	20,500,000.00	20,500,000.00	0.00	0.00	0.00

05050124009000 - Schools' infrastructure construction and rehabilitation	Construction of 1no. Block of 2 Classrooms and offices (Demonstration school)	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	25,000,000.00	25,000,000.00
05020624004000 - Tertiary institutions' new courses accreditation	NCCE Tracking of TDP/NCCE programme	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
05050224001800 - Furnishing	Procurement of 2,000Units of Students Mattresses	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00
05050224001900 - Furnishing	Procurement of 1,000Units of Double Decker Students Beds	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	20,500,000.00	20,500,000.00
05050123002300 - Schools' infrastructure construction and rehabilitation	Renovation of 10no. junior staff Houses	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
14100123000600 - Power - General	Procurement of 100kva capacity solar power complete with accessories	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
05050124009100 - Schools' infrastructure construction and rehabilitation	Construction of 393 meters wall fencing of the college	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
05050324002300 - Libraries and laboratories	Construction of 1no. Block of 3no. Laboratories at College Demonstration School	23020147 - Construction/Provision of Workshops/Laboratories	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
05060224000700 - Research and development	Construction of Centre for Research and Development for Teachers	23020147 - Construction/Provision of Workshops/Laboratories	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
05050124009200 - Schools' infrastructure construction and rehabilitation	Renovation of 23no. Bashiga Junior Staff Houses	23030101 - Rehabilitation/Repairs of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
05050124009300 - Schools' infrastructure construction and rehabilitation	Renovation of 2no. Blocks of 4no. Classrooms Theatre/Class Rooms	23030137 - Rehabilitation/Repairs of Lecture Theatre/Class Rooms	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	57,000,000.00	57,000,000.00
05050124009400 - Schools' infrastructure construction and rehabilitation	Renovation of 2no. Block of Residential Building for Principal Officers	23030101 - Rehabilitation/Repairs of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
05020624000500 - Tertiary institutions' new courses accreditation	Monitoring of Accreditation for New Undergraduate Programmes	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	16,300,000.00	16,300,000.00
14100124002000 - Power - General	Construction of Solar Power Electricity Supply for 3no. Schools	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	65,000,000.00	65,000,000.00
05100124000500 - Education Not Elsewhere Classified	Procurement of 1no. Motor Vehicle (Toyota Camry L2018 Model)	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05100124000600 - Education Not Elsewhere Classified	Procurement of 2no. Motor Vehicles (Toyota Corolla SE2020 Model ) for Principal Officers	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
05030524000800 - Girls/Boys child education	Construction of Wall Fencing of Female Hostel	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
10100124006300 - Water Resources and Rural Devt - General	Upgrading of water supply in the Collage (with emphasis at Male Students Hostels Academic Areas and staff Quarters)	23030104 - Rehabilitation/Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
05050124009500 - Schools' infrastructure construction and rehabilitation	Land Compensation for the Collage Expansion	23010101 - Purchase/Acquisition Of Land	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	10,200,000.00	10,200,000.00
05050124009600 - Schools' infrastructure construction and rehabilitation	Construction of Conference Hall	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	305,000,000.00	305,000,000.00
05050124009700 - Schools' infrastructure construction and rehabilitation	TET-Fund Project Repairs	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
05050324002400 - Libraries and laboratories	Procurement of Library Development Equipment	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
05060124001600 - ICT equipment, software and expertise	Procurement of ICT equipment for the Development Support	23010146 - Purchase of other ICT equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
05040324002000 - Teaching and non-teaching staff capacity building	Academic Staff Training and Development (AST&D)	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	210,000,000.00	210,000,000.00
05040324002100 - Teaching and non-teaching staff capacity building	Capacity Building and Conference Attendance	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
05040324002200 - Teaching and non-teaching staff capacity building	Teaching Practice Capacity Development	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05060224000800 - Research and development	Publication of Journals based on research work	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05060224000900 - Research and development	Provision for the conduct of Institutional Based Research	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05060224001000 - Research and development	Provision for Manuscript Development for the institution	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05050122001100 - Schools' infrastructure construction and rehabilitation	Wall fencing of the Collage 392 meters & Physical Infrastructure	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710900 - GUMEL	19,838,730.24	0.00	0.00	0.00	0.00	0.00
05050122001200 - Schools' infrastructure construction and rehabilitation	Renovation of 5Nos. Junior Staff Houses	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710900 - GUMEL	5,447,000.00	0.00	0.00	0.00	0.00	0.00

Sule Lamido University										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>2,851,214,074.13</b>	<b>3,878,444,000.00</b>	<b>5,832,444,000.00</b>	<b>2,247,718,017.09</b>	<b>6,591,090,000.00</b>	<b>6,591,090,000.00</b>
10100124005900 - Water Resources and Rural Devt - General	Water connection to University Farm and Fire Service Station	23020105 - Construction/Provision Of Water Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
17100124003300 - Road - General	Construction of Road Network, Culvert and Drainages	23020114 - Construction / Provision Of Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	350,000,000.00	350,000,000.00	0.00	200,000,000.00	200,000,000.00
05050124006100 - Schools' infrastructure construction and rehabilitation	Construction of 1No. Sabbatical Lodge,	23020102 - Construction/Provision Of Residential Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	500,444,000.00	500,444,000.00	0.00	80,000,000.00	80,000,000.00
05050124006200 - Schools' infrastructure construction and rehabilitation	Construction of Faculty of Medicine Building Schools	23020107 - Construction/Provision Of Public Education	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	500,000,000.00	825,000,000.00	823,502,957.75	1,000,000,000.00	1,000,000,000.00
14100124001700 - Power - General	External Power/Electrical Installation including connection of Power to Staff School, Faculties of Agric and Computing	23020103 - Construction/Provision Of Electricity / Solar Power	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	60,000,000.00	60,000,000.00	10,187,838.14	70,000,000.00	70,000,000.00
13100124016700 - Reform of Government and Governance - General	Procurement of Utility Vehicles, 1no. Avensis and 3no. Corolla (Foreign Used) for Principal and Management Officers	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00

05060123000200 - ICT equipment, software and expertise	Connection of Fiber Optics from Kafin Hausa town to the Main Campus	23020127 - Construction Of ICT Infrastructures	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
05050124006300 - Schools' infrastructure construction and rehabilitation	Renovations of Existing Structures, Hostels, Classrooms, Laboratories etc. including asphalt overlay to stabilize the existing roads	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	102,000,000.00	276,000,000.00	90,825,015.25	290,090,000.00	290,090,000.00
05040324001700 - Teaching and non-teaching staff capacity building	Special Staff Development Programme for Staff of SLU, Kafin Hausa	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	80,000,000.00	95,000,000.00	29,786,236.00	90,000,000.00	90,000,000.00
05020624000100 - Tertiary institutions' new courses accreditation	Re-accreditation of Existing Programmes and Resource Inspection for New Programmes	23050101 - Research & Development and Census/Surveys	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	50,000,000.00	50,000,000.00	595,800.00	10,000,000.00	10,000,000.00
05060224000300 - Research and development	Development of Research Centers for the university	23050101 - Research & Development and Census/Surveys	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	9,785,000.00	10,000,000.00	10,000,000.00
05050124006400 - Schools' infrastructure construction and rehabilitation	Development of University Farm: Construction of Costume structures for specialty training and Research in Animal Sciences, Birds, and Fisheries etc.	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	50,000,000.00	50,000,000.00	5,444,856.95	60,000,000.00	60,000,000.00
05050124006500 - Schools' infrastructure construction and rehabilitation	Construction of Additional Structures for Nursery/Primary Staff School Including Library, Computer Room, Administrative Offices and Furnishings	23020107 - Construction/Provision of Public Schools	70912 - PRIMARY EDUCATION	31742800 - State Wide	0.00	65,000,000.00	65,000,000.00	0.00	65,000,000.00	65,000,000.00
05050124006600 - Schools' infrastructure construction and rehabilitation	Co-funding for completion of 1no. Block of 480 capacity students Hostel	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	100,000,000.00	800,000,000.00	269,072,843.16	300,000,000.00	300,000,000.00
05050124006700 - Schools' infrastructure construction and rehabilitation	Continuation for the Expansion of Faculty of Natural and Applied Sciences Phase II under 2017/2018/2019 Merged Normal Intervention (TETFUND GRANT)	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	570,000,000.00	570,000,000.00	375,132,287.56	200,000,000.00	200,000,000.00
05060124000800 - ICT equipment, software and expertise	Procurement of IT equipment including, furniture, library books, renewal of internet subscription and Upgrading of Bursary Software	23010146 - Purchase of other ICT equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	225,000,000.00	303,000,000.00	41,087,202.59	117,000,000.00	117,000,000.00
05050124006800 - Schools' infrastructure construction and rehabilitation	Procurement and Installation of Entrepreneurship Training Equipment under 2020 - 2024 merged Entrepreneurship interventions	23010124 - Purchase Of Teaching / Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	200,000,000.00	200,000,000.00	0.00	185,000,000.00	185,000,000.00
05040324001800 - Teaching and non-teaching staff capacity building	IBR, Manuscript, Academic Staff Training/Development and Conference Attendance Interventions (TETFUND GRANT). - Balances of 2021/2022/2023 and 2024	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	250,000,000.00	250,000,000.00	70,864,555.93	250,000,000.00	250,000,000.00
05050324001400 - Libraries and laboratories	Construction of Standalone Library Complex and FNAS Under 2020/2021, 2021/2023 & 2024 Normal Intervention, (TETFUND GRANT).	23020111 - Construction / Provision Of Libraries	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	218,000,000.00	880,000,000.00	440,545,244.94	1,770,000,000.00	1,770,000,000.00
05050324001500 - Libraries and laboratories	Procurement of Laboratory Equipment and Staff Training Equipments under Federal Ministry of Education 2020 Needs Assessments Intervention, (TETFUND GRANT).	23010142 - Purchase of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	288,000,000.00	288,000,000.00	80,888,178.82	288,000,000.00	288,000,000.00
05060224000400 - Research and development	Construction of Wetland Research and Development Centre	23050101 - Research & Development and Census/Surveys	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
05050124006900 - Schools' infrastructure construction and rehabilitation	Construction of 5No. Principal Officers Quarters and Construction of 3No. Blocks of 240 Capacity Students Hostel	23030101 - Rehabilitation/Repairs Of Residential Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	146,000,000.00	146,000,000.00
05050324001600 - Libraries and laboratories	Procurement of University Clinic Laboratory Equipment	23020106 - Construction/Provision Of Hospitals/Health Centres	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05060124000900 - ICT equipment, software and expertise	Procurement of IT equipment and Infrastructure (E-learning gadgets, cables and others) under 2021/2022/2023/2024 merged ICT and 2022 Zonal Intervention	23010140 - Purchase of Information / Communication Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	280,000,000.00	280,000,000.00
05050124007000 - Schools' infrastructure construction and rehabilitation	Completion of Rescoped Expansion of Faculty of Natural and Applied Science Phase II under 2023 and 2024 Zonal Intervention	23020107 - Construction/Provision of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	700,000,000.00	700,000,000.00
05050124007100 - Schools' infrastructure construction and rehabilitation	Construction of Sport Complex under 2023 and 2024 Zonal Intervention	23020112 - Construction / Provision Of Sporting Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
05050324001700 - Libraries and laboratories	Procurement of Library Equipments/Books under 2024 Library Development Intervention	23010125 - Purchase Of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
05050122001300 - Schools' infrastructure construction and rehabilitation	Construction of 1No. Sabbatical Lodge, 5No. Principal Officers Quarters 3No. Blocks of 240 Capacity Students Hostel and Construction of Road Network Culvert , Drainages	23020102 - Construction/Provision Of Residential Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	634,466,853.87	0.00	0.00	0.00	0.00	0.00
14100122000600 - Power - General	External Power/Electrical Installation	23020103 - Construction/Provision Of Electricity /Solar Power	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	95,406,238.42	0.00	0.00	0.00	0.00	0.00
05100122000800 - Education Not Elsewhere Classified	Procurement of 2No utility Vehicles Toyota Aventis and 1No. Fire Fighting vehicle	23010105 - Purchase Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	137,695,765.00	0.00	0.00	0.00	0.00	0.00
05040222000900 - Instructional and learning materials	Procurement of IT equipment, furniture and library books	23010146 - Purchase of other ICT equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	68,714,099.31	0.00	0.00	0.00	0.00	0.00
05050122001400 - Schools' infrastructure construction and rehabilitation	Improvement of Existing Structures (Hostels, Classrooms, Laboratories etc	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	277,222,522.35	0.00	0.00	0.00	0.00	0.00
05040322000900 - Teaching and non-teaching staff capacity building	Special Academic staff development Programme for staff of SLU, Kafin Hausa	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	17,088,270.38	0.00	0.00	0.00	0.00	0.00

0502062000200 - Tertiary institutions' new courses accreditation	Accreditation - Resource Inspection for New Programmes	23050101 - Research & Development and Census/Surveys	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	10,897,300.00	0.00	0.00	0.00	0.00	0.00
05050122001600 - Schools' infrastructure construction and rehabilitation	Continuation of the Expansion of Faculty of Natural and Applied Sciences Phase II under 2017/2018/2019 Merged Normal Intervention	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	298,228,823.60	0.00	0.00	0.00	0.00	0.00
05050122001700 - Schools' infrastructure construction and rehabilitation	Completion of the Proposed School of Post Graduate Studies expected to commence in 2020	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	81,157,758.17	0.00	0.00	0.00	0.00	0.00
05040322001000 - Teaching and non-teaching staff capacity building	Balances of 2018/2019/2020/2021 Entrepreneurship, ICT, IIR, Manuscript, Academic Staff Training/Development and Conference Attendance Interventions	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	454,391,022.14	0.00	0.00	0.00	0.00	0.00
05050122001800 - Schools' infrastructure construction and rehabilitation	Construction and Furnishing of Stand alone Library Complex under 2020/2021 Normal Intervention	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	289,936,541.58	0.00	0.00	0.00	0.00	0.00
05050322000300 - Libraries and laboratories	Procurement of Laboratory Equipment and Staff Training under Federal Ministry of Education 2020 Needs Assessment Intervention	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	253,571,060.11	0.00	0.00	0.00	0.00	0.00
05050322000400 - Libraries and laboratories	Procurement of Library Books, Journals and Equipment under 2020/2021 Library Intervention	23010125 - Purchase Of Library Books & Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	527,382.50	0.00	0.00	0.00	0.00	0.00
05050122004000 - Schools' infrastructure construction and rehabilitation	Completion of Construction and Furnishing of Faculty of Agriculture and Faculty of Computing and Information Technology under 2018 Special High Impact Projects Intervention	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31721500 - KAFIN HAUSA	16,308,203.37	0.00	0.00	0.00	0.00	0.00
05050122004100 - Schools' infrastructure construction and rehabilitation	Construction of twin theatre 300 seat capacity each under 2020 Tefund zonal Intervention	23020107 - Construction/Provision Of Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31721500 - KAFIN HAUSA	35,474,291.81	0.00	0.00	0.00	0.00	0.00
05040222001300 - Instructional and learning materials	Procurement of Agricultural Equipment Under 2021 Zonal Intervention	23010127 - Purchase Of Agricultural Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31721500 - KAFIN HAUSA	180,127,941.53	0.00	0.00	0.00	0.00	0.00

056305500100										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>499,896,659.79</b>	<b>375,010,000.00</b>	<b>645,010,000.00</b>	<b>428,352,582.47</b>	<b>1,191,000,000.00</b>	<b>1,191,000,000.00</b>
05050123000900 - Schools' infrastructure construction and rehabilitation	Construction of 4,500 meter wall fencing parameter, Gates and Gate Room at DSSS Gumei, DSSS Ringim, GDSTC Babura and GDSTC Gumei	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	125,000,000.00	195,000,000.00	123,290,742.78	0.00	0.00
05050323000500 - Libraries and laboratories	Construction of 2No. Laboratories at DSSS Gumei and DSSS Kazaure	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	19,910,519.69	0.00	0.00
05050123001000 - Schools' infrastructure construction and rehabilitation	Construction of 500 meter long Drainage with pedestrian and vehicular passage at GSTC B/Kudu	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	19,000,000.00	0.00	0.00
05050423000100 - Water, sanitation and hygiene	Construction of 4No. 6 cubicles pit latrines at GSTC Ringim & DSSS Hadejia	23020133 - Construction/Provision Of Public Convenience	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
05040323000200 - Teaching and non-teaching staff capacity building	Capacity Building of Teachers and Learners on Nigeria Learning Platform (NLP) to all Science and Technical Schools	23050108 - Capacity Building / Human Resource Development	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
05040223000600 - Instructional and learning materials	Procurement of workshop materials and other items in 7no. Technical Colleges	23010143 - Purchase of Workshop Tools / Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	8,250,129.08	0.00	0.00
05040224000900 - Instructional and learning materials	Procurement of 1500no. 3-seater desks for all Science Schools	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	21,000,000.00	21,000,000.00	19,672,500.00	63,000,000.00	63,000,000.00
05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 5No Laptop and solar gadgets for the converted 5No. Day Science Secondary Schools	23010113 - Purchase Of Computers	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
05050324000700 - Libraries and laboratories	Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	23010142 - Purchase of Laboratory Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	40,000,000.00	40,000,000.00
05050124004700 - Schools' infrastructure construction and rehabilitation	Renovation of Windstorm Damages in all the Science and Technical Colleges	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	100,000,000.00	300,000,000.00	218,341,190.92	120,000,000.00	120,000,000.00
05040223000700 - Instructional and learning materials	Procurement of 70,000 copies of 60 leaves Exercise Books for newly admitted SS1 Girls Students across the state	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	19,887,500.00	0.00	0.00
05040223000800 - Instructional and learning materials	Procurement of Vocational skills & training equipment 30no. Sewing machines, 30no. Makeup kits, 30no. Knitting kits & Accessories and 30no. Traditional perfumes Humra materials to 10no. Science Secondary Schools across the State	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
05050423000200 - Water, sanitation and hygiene	Procurement of 6,300Nno. Sanitary Items for newly Admitted SS1 Girls Students at 10no. Science Secondary Schools across the State	23050115 - Social Welfare Institutions Developmental Activities	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	4,410,000.00	4,410,000.00	0.00	0.00	0.00
05050123001100 - Schools' infrastructure construction and rehabilitation	Procurement of Sport Equipment i.e Volley ball, Hand Ball and Badminton for 10no. Girls Science Secondary Schools across the State	23010126 - Purchase Of Sporting / Gaming Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	2,600,000.00	2,600,000.00	0.00	0.00	0.00
05030524000400 - Girls/Boys child education	Construction of 3no Students Hostels at GSss Jahun, GSss Taura and GSss Roni	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	135,000,000.00	135,000,000.00

05050424000500 - Water, sanitation and hygiene	Construction of 6No. 6- seater pit latrines for Converted 5Day Science Secondary Schools and Technical Collages; (GDSSS Hadjeja, GDSSS Dutse and Proposed GDSTC Auyo at GSTD Ringim & DSSS Hadjeja)	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00
05050124004800 - Schools' infrastructure construction and rehabilitation	Construction of 3no. Block of 3 Classrooms and Admin Block at GDSTC Auyo	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05050224000800 - Furnishing	Construction of 4no. Block of 2 Bedrooms flat for Staff Residential Quarters at CGSSS Roni and GCTC Karkana	23020102 - Construction/Provision Of Residential Buildings	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
05040324001600 - Teaching and non-teaching staff capacity building	Training of Teachers and Learners on Nigeria Learning Passport (NLP) to all Science and Technical Schools	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	22,500,000.00	22,500,000.00
05040624002000 - School examination and MLA	Construction of Exam Hall at DSSS Dutse	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00
05050124004900 - Schools' infrastructure construction and rehabilitation	Construction of Admin Block at CGSSS Roni	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31712400 - RONI	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05050324000800 - Libraries and laboratories	Construction of 5no. Laboratories at GDSTC gumel, GDSTC Babura, GDSSS Ringim, Proposed GDSTC Auyo and SSS Kanya Babba	23020147 - Construction/Provision of Workshops/Laboratories	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	105,000,000.00	105,000,000.00
05050124005000 - Schools' infrastructure construction and rehabilitation	Construction of 4no. workshop at GDSTC Gumel, GDSTC Babura and Proposed GDSTC Auyo	23020147 - Construction/Provision of Workshops/Laboratories	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	145,000,000.00	145,000,000.00
05050324000900 - Libraries and laboratories	Construction of ICT Laboratory at GDSSS Kazaura	23020147 - Construction/Provision of Workshops/Laboratories	70922 - UPPER-SECONDARY EDUCATION	31711700 - KAZAURE	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05050224000900 - Furnishing	Renovation, Furnishing of dining halls at GGSSS Jahun, GSSS Kafin Hausa and GSSS Taura	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
05050224001000 - Furnishing	Procurement of 1500no. Double Decker Beds for all Science Secondary Schools and Technical Secondary School	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
05050124005100 - Schools' infrastructure construction and rehabilitation	Procurement of workshop materials and consumable items in 7no. Technical Colleges	23010143 - Purchase of Workshop Tools / Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05060124000600 - ICT equipment, software and expertise	Purchase of ICT materials for all Science Secondary Schools and Technical Secondary School	23010146 - Purchase of other ICT equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
05050224001100 - Furnishing	Procurement of Staff Room Furniture 200no. Chairs and 200no. Desk for all Schools	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05040224001000 - Instructional and learning materials	Procurement of Workshop tools Equipment and Materials for GDSTC Gumel and GDSTC Auyo	23010143 - Purchase of Workshop Tools / Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
14100124001400 - Power - General	Procurement of 50no. Solar Panels, Stand and Installation at CGSSS Roni, GSSS Taura GSSS Jahun, SSS Lautai and SSSK/hausa	23020103 - Construction/Provision Of Electricity / Solar Power	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	52,000,000.00	52,000,000.00
14100124001500 - Power - General	Electrification of GSTD Ringim and GSTD B/kudu	23020103 - Construction/Provision Of Electricity / Solar Power	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
05010124000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 1no. Toyota Corolla 2013 Model	23010105 - Purchase Of Motor Vehicles	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00
05040224001100 - Instructional and learning materials	Procurement of Educational Learning Equipments under Girls Child Education Policy Programme	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	44,500,000.00	44,500,000.00
05030522000400 - Girls/Boys child education	Procurement of school uniform and writing materials under the Free Female Education program in 3no. Girls Science Secondary Schools and 5 Day Science Secondary Schools	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	20,000,000.00	0.00	0.00	0.00	0.00	0.00
05050122001900 - Schools' infrastructure construction and rehabilitation	Construction of wall fencing at 3no. Schools SSS k/babba, DSS Dutse & Kazaure	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	300,000,000.00	0.00	0.00	0.00	0.00	0.00
05050322000500 - Libraries and laboratories	Construction of 2no. Laboratories at DSSS Gumel & Ringim	23020132 - Construction/Provision Of Other Institutional Structures	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	19,812,000.00	0.00	0.00	0.00	0.00	0.00
05050122002000 - Schools' infrastructure construction and rehabilitation	Construction of 2no. 2-Bedrooms staff quarters at SSS Kanya Babba & GSTD Karkarn	23020102 - Construction/Provision Of Residential Buildings	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	30,000,000.00	0.00	0.00	0.00	0.00	0.00
05050422000100 - Water, sanitation and hygiene	Construction of 3No. 6 - cubicles pit latrines at DSSS Gumel & Ringim (N10 million). Convenience	23020133 - Construction/Provision Of Public Convenience	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	9,982,510.61	0.00	0.00	0.00	0.00	0.00
05050222000800 - Furnishing	Procurement Schools Furniture for Science, Technical and Vocational Schools	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	35,000,000.50	0.00	0.00	0.00	0.00	0.00
05050322000600 - Libraries and laboratories	Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	4,000,000.00	0.00	0.00	0.00	0.00	0.00
05050122002100 - Schools' infrastructure construction and rehabilitation	Renovation of windstorm damages at SSS Kanya Babba, CGSSS Roni & GSTC Ringim Schools	23030106 - Rehabilitation/Repairs - Public	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	81,102,148.68	0.00	0.00	0.00	0.00	0.00

Jigawa State Scholarship Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					0.00	2,679,000,000.00	2,679,000,000.00	1,036,212,631.59	5,000,000,000.00	5,000,000,000.00
05020524000300 - Parental and community support	Special Expenditure (Scholarship Board) - Repayments of Scholarships & Bursary Awards and International Trainings	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	1,679,000,000.00	1,679,000,000.00	1,036,212,631.59	5,000,000,000.00	5,000,000,000.00

05020523000100 - Parental and community support	Special Expenditure (Scholarship Board) - Repayments of Scholarships & Bursary Awards and International Trainings	23050108 - Capacity Building / Human Resource Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
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056302600100		Dutse Model / Capital School									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
<b>Total</b>					<b>45,000,000.00</b>	<b>76,684,000.00</b>	<b>95,684,000.00</b>	<b>44,000,000.00</b>	<b>100,800,000.00</b>	<b>100,800,000.00</b>	
05030523000300 - Girls/Boys child education	Construction of an additional 1no. Block for Female Students Hostels	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	30,000,000.00	30,000,000.00	19,000,000.00	0.00	0.00	
05050323000400 - Libraries and laboratories	Construction of Library complex	23020111 - Construction / Provision Of Libraries	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	
05050123000600 - Schools' infrastructure construction and rehabilitation	Construction of Principal Lodge, 3 Bed room bungalow	23020102 - Construction/Provision Of Residential Buildings	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	
05050123000700 - Schools' infrastructure construction and rehabilitation	Construction of 1no. Block of Staff Room with an office accommodation	23020101 - Construction/Provision Of Office Buildings	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	
05050124003600 - Schools' infrastructure construction and rehabilitation	Purchase of 60ono. 3-seater desk and 60no. Desk and Chairs	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	11,684,000.00	11,684,000.00	0.00	20,000,000.00	20,000,000.00	
05050124003700 - Schools' infrastructure construction and rehabilitation	Construction of Store with an Office Attached	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	
05050124003800 - Schools' infrastructure construction and rehabilitation	Construction of Multipurpose Basic Science Laboratory	23030138 - Rehabilitation/Repairs of Workshops/Laboratories	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	
05050124003900 - Schools' infrastructure construction and rehabilitation	Construction of 4no. 2-Bedroom Semi-detached staff Quarters	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	
05040224000700 - Instructional and learning materials	Procurement of Teaching and Learning Equipment / Examination Materials	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	
05050324000500 - Libraries and laboratories	Furnishing of the newly Constructed E-library at Dutse Capital School – N15.0 million;	23010125 - Purchase Of Library Books & Equipment	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	
05050124004000 - Schools' infrastructure construction and rehabilitation	Renovation of Existing Structure of Classrooms Schools	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	5,800,000.00	5,800,000.00	
13100123005100 - Reform of Government and Governance - General	Renovation of male student hostel	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	0.00	19,000,000.00	0.00	0.00	0.00	
05050122002200 - Schools' infrastructure construction and rehabilitation	General renovation of Dutse model (4 blocks of male hostel & 30 number classrooms of 5 blocks)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	22,000,000.00	0.00	0.00	0.00	0.00	0.00	
05040222001000 - Instructional and learning materials	Purchase of chemicals, consumables & equipment for the newly constructed chemistry lab at Dutse capital school , Agic/Animal husbandry lab & technical drawing CCA studio at Dutse model school on direct purchase at N10m	23010124 - Purchase Of Teaching / Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31730700 - DUTSE	5,000,000.00	0.00	0.00	0.00	0.00	0.00	
05050122002300 - Schools' infrastructure construction and rehabilitation	Construction of 2 blocks of 4no 2 bedroom semidetached bungalow at dutse model school at N30m	23020102 - Construction/Provision Of Residential Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	15,500,000.00	0.00	0.00	0.00	0.00	0.00	
05040222001100 - Instructional and learning materials	Procurement of ECC play equipment and sand filling at Dutse model primary school on direct procurement at N3m	23010124 - Purchase Of Teaching / Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	1,500,000.00	0.00	0.00	0.00	0.00	0.00	
05050122002500 - Schools' infrastructure construction and rehabilitation	Renovation of newly completed 3 storey block of 6 classrooms at dutse capital school N2.85m	23020133 - Construction/Provision Of Public Convenience	70942 - SECOND STAGE OF TERTIARY EDUCATION	31742800 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00	0.00	

056306000100		Jigawa State College of Education and Legal Studies									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
<b>Total</b>					<b>99,744,076.42</b>	<b>678,712,000.00</b>	<b>728,712,000.00</b>	<b>15,847,041.25</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	
05050124009800 - Schools' infrastructure construction and rehabilitation	Construction of Central Admin phase I & II	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	127,272,000.00	127,272,000.00	0.00	230,000,000.00	230,000,000.00	
0501001230003000 - Education Not Elsewhere Classified (Takumbo)	Purchase of 1no. Toyota Corolla 2013 model	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	
05050123002400 - Schools' infrastructure construction and rehabilitation	Construction of office/store at College Departments	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	8,638,435.40	0.00	0.00	
05050124009900 - Schools' infrastructure construction and rehabilitation	Renovation of Institutional Buildings	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	7,208,605.85	40,000,000.00	40,000,000.00	
05020624000600 - Tertiary institutions' new courses accreditation	Monitoring and NCCE Accreditation/College Programme	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	
05040323000400 - Teaching and non-teaching staff capacity building	Academic staff training development	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	
05050323001000 - Libraries and laboratories	Renovation and upgrade of Library complex	23030110 - Rehabilitation / Repairs - Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	
05040323000500 - Teaching and non-teaching staff capacity building	Annual Conference attendance, Teaching Practice and Institutional Trainings	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	42,940,000.00	42,940,000.00	0.00	0.00	0.00	
05060223000200 - Research and development	Funding for the Institute of base Research	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	
05050123002500 - Schools' infrastructure construction and rehabilitation	Renovation of TETFUND Project within the campus	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	
05040223001000 - Instructional and learning materials	Procurement of 7 Nos.computers to support E-learning activities in the institutions	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	
05060223000300 - Research and development	Publication of journal	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	
05060223000400 - Research and development	Funding for Manuscript development	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	

05050123002600 - Schools' infrastructure construction and rehabilitation	Construction of 2no. Lecture Rooms and other institutional infrastructure	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	270,500,000.00	270,500,000.00	0.00	0.00	0.00
05050123002700 - Schools' infrastructure construction and rehabilitation	Construction of Central Admin Block phase II	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	50,000,000.00	0.00	0.00	0.00
05050122002600 - Schools' infrastructure construction and rehabilitation	Construction of 2No. Lecture Halls	23020133 - Construction/Provision Of Public Convenience	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	48,800,000.00	0.00	0.00	0.00	0.00	0.00
05050122002700 - Schools' infrastructure construction and rehabilitation	Construction of office/store at Department	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31712300 - RINGIM	50,944,076.42	0.00	0.00	0.00	0.00	0.00

056306100100										
Institute of Information Technology										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>316,045,216.87</b>	<b>325,200,000.00</b>	<b>425,200,000.00</b>	<b>8,783,712.36</b>	<b>594,500,000.00</b>	<b>594,500,000.00</b>
05050123001800 - Schools' infrastructure construction and rehabilitation	Construction of printing technology workshop	23020147 - Construction/Provision of Workshops/Laboratories	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	35,000,000.00	35,000,000.00	8,783,712.36	0.00	0.00
05050124008400 - Schools' infrastructure construction and rehabilitation	Construction of 1no. blocks of 20no. rooms students hostel	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	84,700,000.00	84,700,000.00	0.00	35,000,000.00	35,000,000.00
14100124001800 - Power - General	Construction of electrical installation Laboratory	23020147 - Construction/Provision of Workshops/Laboratories	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00
05050123001900 - Schools' infrastructure construction and rehabilitation	Construction of 250 meters perimeter wall fencing (final phase)	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
05050124008500 - Schools' infrastructure construction and rehabilitation	Construction of electrical maintenance and repairs laboratory for ND electrical engineering	23020147 - Construction/Provision of Workshops/Laboratories	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	15,000,000.00	115,000,000.00	0.00	25,000,000.00	25,000,000.00
05050124008600 - Schools' infrastructure construction and rehabilitation	Construction of 2No classroom	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	35,000,000.00	35,000,000.00
05020624000300 - Tertiary institutions' new courses accreditation	Monitoring of the 2023 accreditation exercise for 3 new programme	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
05060124001300 - ICT equipment, software and expertise	Payment for Annual server update and internet bandwidth subscription	23050102 - Computer Software Acquisition	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	7,500,000.00	7,500,000.00
05060124001400 - ICT equipment, software and expertise	Payment of 2023 institutional partnership agreement (IPA) and quality assessment fees with education limited Singapore	23050119 - Renewal of Institutional Subscriptions and License	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	35,000,000.00	35,000,000.00	0.00	40,000,000.00	40,000,000.00
05100124000400 - Education Not Elsewhere Classified	Purchase of fairly used Toyota 2015 model 3no for Principal officers	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	26,000,000.00	26,000,000.00
05050223000300 - Furnishing	Purchase of Double decker bed 200 pieces and 400 mattresses	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00
05050123002000 - Schools' infrastructure construction and rehabilitation	Institute master plan update	23050136 - Masterplan Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
05050123002100 - Schools' infrastructure construction and rehabilitation	Renovation of the Institute Western/ Eastern in gates Schools	23030106 - Rehabilitation/Repairs - Public	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
05050123002200 - Schools' infrastructure construction and rehabilitation	Renovation of staff quarters	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
05050323000900 - Libraries and laboratories	Library books for new programme (Printing tech, electrical engineering and health information technology)	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
05050324002200 - Libraries and laboratories	Payment for the State E-library upgrade and annual subscription of (Science direct)	23050102 - Computer Software Acquisition	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
14100124001900 - Power - General	Extension of solar energy to new buildings / Solar Power	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	40,000,000.00	40,000,000.00
17100123000600 - Road - General	Construction of Road to the block in the Institute	23020114 - Construction / Provision Of Roads	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	10,200,000.00	10,200,000.00	0.00	0.00	0.00
05050124008700 - Schools' infrastructure construction and rehabilitation	Construction of Twins Theater Lecture Hall	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
05050124008800 - Schools' infrastructure construction and rehabilitation	Construction of ICT Hub Block	23020127 - Construction Of ICT Infrastructures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
05050124008900 - Schools' infrastructure construction and rehabilitation	Construction of 2no. classroom for ND Accountancy	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
10100124006100 - Water Resources and Rural Dev'e - General	Construction of overhead tanks and Boreholes at Institutes Campus	23020105 - Construction/Provision Of Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
10100124006200 - Water Resources and Rural Dev'e - General	Construction of overhead tanks and boreholes at Institute premises and main staff quarters	23020105 - Construction/Provision Of Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05040224001700 - Instructional and learning materials	Purchase of Books for ND statistics, ND Accountancy, ND Office Technology and HND Computer Engineering, printing tech	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
05040224001800 - Instructional and learning materials	Procurement of Entrepreneur Equipment for 12 different skills at EDC Centre	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05040224001900 - Instructional and learning materials	Procurement of Printing Tech Equipment's (phase I)	23010114 - Purchase Of Computer Printers	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05060124001500 - ICT equipment, software and expertise	Supply of IT equipment and furnitures	23010146 - Purchase of other ICT equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
05050122002900 - Schools' infrastructure construction and rehabilitation	Construction of 501 meters perimeter wall fencing phase vii (N15.0 million)	23020133 - Construction/Provision Of Public Convenience	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	80,101,932.90	0.00	0.00	0.00	0.00	0.00
05050322000800 - Libraries and laboratories	Purchase of IT science equipment for laboratory / workshop institute upgrade (ND Electrical, ND Health information management and printing tech - N48.0 million)	23010140 - Purchase of Information / Communication Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	46,487,568.97	0.00	0.00	0.00	0.00	0.00
05020622000400 - Tertiary institutions' new courses accreditation	Accreditation exercise for more (3ND new) and National Innovative Diploma (NID) programmes (N6 million)	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	4,000,000.00	0.00	0.00	0.00	0.00	0.00
05100122000900 - Education Not Elsewhere Classified	Subscription of Annual Internet Bandwidth (N5million)	23010140 - Purchase of Information / Communication Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	4,518,225.00	0.00	0.00	0.00	0.00	0.00

05100122001000 - Education Not Elsewhere Classified	Institutional Partnership Agreement (IPA) & Quality Assessment Fees with Education Ltd Singapore (N\$5million);	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	34,900,000.00	0.00	0.00	0.00	0.00	0.00
05050222000900 - Furnishing	Purchase of furniture for upgrade of the institute to ICT poly in 2022 (ND Health information management, printing tech and electronics and telecommunication tech) (N20million);	23010112 - Purchase Of Office Furniture and Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	18,787,200.00	0.00	0.00	0.00	0.00	0.00
05050122003000 - Schools' infrastructure construction and rehabilitation	Western gate in for upgrade of the institute to ICT Poly in 2022 (N15million);	23020133 - Construction/Provision Of Public Convenience	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	14,250,000.00	0.00	0.00	0.00	0.00	0.00
05050122003100 - Schools' infrastructure construction and rehabilitation	Construction of new 1no. student hostel (20 rooms) (N50million);	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	51,464,905.00	0.00	0.00	0.00	0.00	0.00
05050122003200 - Schools' infrastructure construction and rehabilitation	Renovation of staff quarters (N15million);	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	14,000,000.00	0.00	0.00	0.00	0.00	0.00
05050122003300 - Schools' infrastructure construction and rehabilitation	Landscaping of new building for upgrade of the institute to ICT Poly (\$5million);	23020133 - Construction/Provision Of Public Convenience	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05050122003400 - Schools' infrastructure construction and rehabilitation	Construction and equipping of power and machine lab. (N35million)	23020132 - Construction/Provision Of Other Institutional Structures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	33,535,385.00	0.00	0.00	0.00	0.00	0.00
1410012200700 - Power - General	Extension of solar energy to new department (N10million).	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - FIRST STAGE OF TERTIARY EDUCATION	31711700 - KAZAURE	9,000,000.00	0.00	0.00	0.00	0.00	0.00

056306300100										
Programme Code and Programme Description	Islamic Education Bureau									
Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
14100124001600 - Power - General	Electrification of Senior Senior Secondary SAIS Fatara Dutse	23020103 - Construction/Provision Of Electricity / Solar Power	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	452,145,399.99	361,000,000.00	561,000,000.00	20,803,498.92	881,200,000.00	881,200,000.00
05050124005200 - Schools' infrastructure construction and rehabilitation	Completion of the ongoing projects which involve construction of educational structures such as classrooms blocks, toilet, hand pumps and storm damages general renovation	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	70,000,000.00	70,000,000.00
05050124005300 - Schools' infrastructure construction and rehabilitation	Construction of 1no. Blocks of 3 classroom at 10 newly established schools as follows: GDASS Sarawa, GDASS Basirka, GDASS Sankara, GDASS Turabu, GDASS Roni, GDASS Shagari, GDASS Harbo Tsouhuwa and GDASS Chamo	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	170,000,000.00	170,000,000.00	0.00	100,000,000.00	100,000,000.00
05050124005400 - Schools' infrastructure construction and rehabilitation	Construction of 1no. – block of 6-seater pit latrines each 10 newly established schools as follows: GDASS Sarawa, GDASS Basirka, GDASS Sankara, GDASS Turabu, GDASS Roni, GDASS Shagari, GDASS Harbo Tsouhuwa and GDASS Chamo	23020133 - Construction/Provision Of Public Convenience	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	55,000,000.00	55,000,000.00	0.00	20,000,000.00	20,000,000.00
10100124005800 - Water Resources and Rural Deve - General	Construction of 10no. Boreholes across Islamic Education Schools as follows: GDASS Turabu, GDASS Dambazau, GDASS Igg1, GDASS Roni, GDASS Gantsa, GDASS Jingino, GDASS Birniwa, GDASS Babaldu, GDASS Taura and GDASS Dantamai M/Madori	23020105 - Construction/Provision Of Water Facilities	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	11,000,000.00	11,000,000.00	0.00	20,000,000.00	20,000,000.00
05050124005500 - Schools' infrastructure construction and rehabilitation	Renovation of storm damage at GDASS Birniwa, GDASS Garun Gabas, GDASS Birin Kudu, GDASS Danzomo and GDASS Jahun	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	13,000,000.00	213,000,000.00	9,636,308.79	200,000,000.00	200,000,000.00
05050224001200 - Furnishing	Procurement of 800 sets of 3- seater desks across the State	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	28,000,000.00	28,000,000.00	11,167,190.13	30,000,000.00	30,000,000.00
05050224001300 - Furnishing	procurement of 300 double decker Beds to IEB Boarding Schools	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	21,000,000.00	21,000,000.00	0.00	19,500,000.00	19,500,000.00
05040224001200 - Instructional and learning materials	Procurements of Arabic Text Books to all IEB Schools	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	25,000,000.00	25,000,000.00
05050323000600 - Libraries and laboratories	Procurement of science laboratory equipment	23010142 - Purchase of Laboratory Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
05040224001300 - Instructional and learning materials	Procurement of mathematical sets and sanitary materials for SS1 female students across the state	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
05050124005600 - Schools' infrastructure construction and rehabilitation	Renovation of selected IEB Schools Structures (additional classrooms, toilet, admin blocks and wall fencing) at various GDASS across the State	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
05050124005700 - Schools' infrastructure construction and rehabilitation	Construction of wall fencing of Senior Arabic Islamic School (SAIS) Fatara Dutse	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	100,000,000.00	25,000,000.00
05030224000100 - Special education	Establishment of Tsangaya and Islamiyya Centres at Hard to reach areas across 3 senatorial district	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00
05030224000200 - Special education	Provision for Arabic proficiency training	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
05040224001400 - Instructional and learning materials	Procurement of additional teaching and Learning materials to all IEB Schools	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05050224001400 - Furnishing	Procurement of 65no. sets of teachers' desks and chairs each to selected IEB schools across the state	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00

05030224000300 - Special education	Purchase of fairly used (Tukumbo) Toyota Corolla 2013 model for Executive Secretary	23010105 - Purchase Of Motor Vehicles	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	12,300,000.00	12,300,000.00
05030224000400 - Special education	Purchase of boxer Motorcycle attached to dispatch office	23010105 - Purchase Of Motor Vehicles	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	700,000.00	700,000.00
05060124000700 - ICT equipment, software and expertise	Procurement of ICT and Solar Gadgets (Laptops, Tablets and others)	23010146 - Purchase of other ICT equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	8,700,000.00	8,700,000.00
05030524000500 - Girls/Boys child education	Procurement of entrepreneurship materials and training of Girls in all IEB schools	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
05050124005800 - Schools' infrastructure construction and rehabilitation	Construction of additional students hostel for Senior Arabic Islamic School (SAIS) Fatara Dusse Schools	23020107 - Construction/Provision of Public Facilities	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	0.00	25,000,000.00
05050124005900 - Schools' infrastructure construction and rehabilitation	Construction of staff Quaters at SAIS Fatara	23020107 - Construction/Provision of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	0.00	30,000,000.00
05050124006000 - Schools' infrastructure construction and rehabilitation	Renovation of School Structures and Facilities of SAIS Fatara Dusse	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730700 - DUTSE	0.00	0.00	0.00	0.00	0.00	10,000,000.00
05050122003500 - Schools' infrastructure construction and rehabilitation	Construction of Senior Secondary Islamic/Quranic Education School Programme (Structures & Facilities)	23020133 - Construction/Provision of Public Convenience	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	401,838,023.00	0.00	0.00	0.00	0.00	0.00
05050222001000 - Furnishing	Procurement of School Furniture and Instructional Materials for Islamic & Quranic Education Senior Secondary Schools (IEB)	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31742800 - State Wide	50,307,376.99	0.00	0.00	0.00	0.00	0.00

Bainaina Academy										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>59,988,996.74</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>193,200,000.00</b>	<b>193,200,000.00</b>
05040624000100 - School examination and MLA	Procurement of Education equipment to Conduct entrance examination into the Academy	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	6,000,000.00	6,000,000.00	0.00	9,000,000.00	9,000,000.00
050100124000100 - Education Not Elsewhere Classified	Fixing of double layer security verve wire 400m long and additional 2 course	23020107 - Construction/Provision of Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	10,000,000.00	10,000,000.00	0.00	14,000,000.00	14,000,000.00
10100124005700 - Water Resources and Rural Devt - General	Construction of complete solar powered water scheme	23020105 - Construction/Provision Of Water Facilities	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	9,000,000.00	9,000,000.00	0.00	15,000,000.00	15,000,000.00
05050123000800 - Schools' infrastructure construction and rehabilitation	General renovation of sporting field and procurement of sporting facilities	23030111 - Rehabilitation / Repairs - Sporting Facilities	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	8,500,000.00	8,500,000.00	0.00	0.00	0.00
05050124004100 - Schools' infrastructure construction and rehabilitation	Procurement of drugs, sick bay equipment - N6.0 million;	23010122 - Purchase Of Health / Medical Equipment	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
05040224000800 - Instructional and learning materials	Procurement of instructional materials	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	9,500,000.00	9,500,000.00	0.00	20,000,000.00	20,000,000.00
05030523000400 - Girls/Boys child education	Procurement of 120no. single metal beds for female students	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00
05020524000200 - Parental and community support	Procurement of students uniform and beddings for newly admitted students.	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	7,500,000.00	7,500,000.00	0.00	10,000,000.00	10,000,000.00
05040324001500 - Teaching and non-teaching staff capacity building	Capacity Buildings development for teaching staffs	23050108 - Capacity Building / Human Resource Development	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	9,000,000.00	9,000,000.00	0.00	14,000,000.00	14,000,000.00
05050224000600 - Furnishing	Procurement of office furniture for Staff Rooms	23010112 - Purchase Of Office Furniture and Fittings	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	0.00	0.00	0.00	11,000,000.00	11,000,000.00
05050124004200 - Schools' infrastructure construction and rehabilitation	Procurement of kitchen equipment and utensils	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00
05050324000600 - Libraries and laboratories	Procurement of library furniture	23010141 - Purchase of School Furniture	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
14100124001300 - Power - General	Fixing of standalone solar security light	23020123 - Construction Of Traffic / Street Lights	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00
05050124004300 - Schools' infrastructure construction and rehabilitation	Fencing of No.8 junior staff quarters	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	0.00	0.00	0.00	16,000,000.00	16,000,000.00
05050224000700 - Furnishing	Procurement of house furniture and electronics for staff houses	23010112 - Purchase Of Office Furniture and Fittings	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	0.00	0.00	0.00	15,200,000.00	15,200,000.00
05050124004400 - Schools' infrastructure construction and rehabilitation	Construction of drainage system in the staff quarters	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
05050124004500 - Schools' infrastructure construction and rehabilitation	Renovation of student hostels	23030106 - Rehabilitation/Repairs - Public Schools	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00
05050124004600 - Schools' infrastructure construction and rehabilitation	Construction of Incinerators	23020142 - Provision of Sanitation Facilities	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
05050222001100 - Furnishing	Procurement of Students, Uniform , Bed and beddings - N6.0 million	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	9,829,640.00	0.00	0.00	0.00	0.00	0.00
05040222001200 - Instructional and learning materials	Procurement of instructional materials - N6.0 million	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	5,985,973.00	0.00	0.00	0.00	0.00	0.00
05040322001100 - Teaching and non-teaching staff capacity building	Staff development - N8.0 million	23050108 - Capacity Building / Human Resource Development	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	7,400,000.00	0.00	0.00	0.00	0.00	0.00
05050122003600 - Schools' infrastructure construction and rehabilitation	Wall fencing of 95 meters, additional 2 courses and security verve wire - N13.0 million	23020133 - Construction/Provision of Public Convenience	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	7,869,000.00	0.00	0.00	0.00	0.00	0.00
0405012200101 - Functional health facilities	Drugs and sick bay equipment - N9.0 million	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31730300 - BIRNIN KUDU	8,995,440.00	0.00	0.00	0.00	0.00	0.00
0505042200200 - Water, sanitation and hygiene	Construction of additional soak ways and blockage of 2 school gate to maintain one entrance/exit - N4.0 million..	23020133 - Construction/Provision of Public Convenience	70922 - UPPER-SECONDARY EDUCATION	31730300 - BIRNIN KUDU	19,908,943.74	0.00	0.00	0.00	0.00	0.00

Jigawa State College of Remedial and Advaced Studies										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>133,328,806.85</b>	<b>159,511,000.00</b>	<b>159,511,000.00</b>	<b>124,694,859.00</b>	<b>495,200,000.00</b>	<b>495,200,000.00</b>

05100123000400 - Education Not Elsewhere Classified	Procurement of 3no. Utility Vehicle fairly use (Toyota Corolla Model)	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	42,000,000.00	42,000,000.00	41,884,669.00	0.00	0.00
05050323001100 - Libraries and laboratories	Purchase of equipments and items used in the Laboratory	23010142 - Purchase of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	11,000,000.00	11,000,000.00	10,520,810.00	0.00	0.00
05040223001100 - Instructional and learning materials	Purchase of learning Books for the school Library	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	9,479,190.00	0.00	0.00
05040623000100 - School examination and MLA	Purchase of examination Materials	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	9,810,190.00	0.00	0.00
05040323000600 - Teaching and non-teaching staff capacity building	General Staff Capacity building and workshop	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
05020623000200 - Tertiary institutions' new courses accreditation	Monitoring and Accreditation/Resources visit	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	11,784,331.05	0.00	0.00
05050123002800 - Schools' infrastructure construction and rehabilitation	General renovation and upgrade of the institutional Buildings	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	25,000,000.00	25,000,000.00	12,215,668.95	0.00	0.00
14100123000700 - Power - General	Procurement and installation of Solar Electricity at temporary site offices	23020103 - Construction/Provision Of Electricity /Solar Power	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	5,511,000.00	5,511,000.00	0.00	0.00	0.00
05040223001200 - Instructional and learning materials	Procurement of 3No. Computers for the school	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
05040223001300 - Instructional and learning materials	Procurement of 2No. printers for the school	23010114 - Purchase Of Computer Printers	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
05050123002900 - Schools' infrastructure construction and rehabilitation	Construction additional classroom for the college	23010146 - Purchase of other ICT equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	32,000,000.00	32,000,000.00	29,000,000.00	0.00	0.00
05050124010000 - Schools' infrastructure construction and rehabilitation	Construction of 1no. Block of Students Hostel	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
05050324002500 - Libraries and laboratories	Construction of Library Complex	23020111 - Construction / Provision Of Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	34,000,000.00	34,000,000.00
05050124010100 - Schools' infrastructure construction and rehabilitation	Construction of 1no. Block of Auditorium	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05050124010200 - Schools' infrastructure construction and rehabilitation	Construction of Administrative Staff Office	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05050124010300 - Schools' infrastructure construction and rehabilitation	Construction of Staff Residential Houses	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
05050124010400 - Schools' infrastructure construction and rehabilitation	Construction of Class Rooms Blocks	23020146 - Construction of Lecture Hall/Theatre/Class Rooms	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
05050124010500 - Schools' infrastructure construction and rehabilitation	Construction of Science Museum	23030131 - Rehabilitation/Repairs of Other Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
05050124010600 - Schools' infrastructure construction and rehabilitation	Construction of Correctional Centre for Demonstration for Crime Management Department	23030131 - Rehabilitation/Repairs of Other Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05050124010700 - Schools' infrastructure construction and rehabilitation	Construction of Accounting Laboratory and Resources Centre	23030138 - Rehabilitation/Repairs of Workshops/Laboratories	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05050124010800 - Schools' infrastructure construction and rehabilitation	Construction of Environmental Health Quality Control Laboratory	23030138 - Rehabilitation/Repairs of Workshops/Laboratories	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
04050124000201 - Functional health facilities	Construction of College Clinic	23020106 - Construction/Provision Of Hospitals/Health Centres	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
09100124000100 - Environmental Improvement - General	Construction of Weather Station Facility	23020148 - Construction/Provision of Environment Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05050124010900 - Schools' infrastructure construction and rehabilitation	Construction of Wall Fencing for Female Students Hostel	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00
05050324002600 - Libraries and laboratories	Purchase of E-Library Equipments for e-learners	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
05040324002300 - Teaching and non-teaching staff capacity building	Development of Staff Capacity Buildings	23050108 - Capacity Building / Human Resource Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05050124011000 - Schools' infrastructure construction and rehabilitation	Procurement and Installation of Barbed Wire Fence	23010128 - Purchase Of Security Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05050324002700 - Libraries and laboratories	Procurement of Laboratory Equipment	23010142 - Purchase of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05100124000700 - Education Not Elsewhere Classified	Purchase of 4no. (Corolla) Motor vehicle	23010105 - Purchase Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
08100124000100 - Youth - General	Procurement of Sport Facilities	23010126 - Purchase Of Sporting / Gaming Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
14100124002100 - Power - General	Procurement of 1no. 150KVA Generator	23010119 - Purchase Of Power Generating Set	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05050224002000 - Furnishing	Procurement of Office Furniture for the admin offices	23010112 - Purchase Of Office Furniture and Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
05050224002100 - Furnishing	Procurement of Metal Beds	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
05050224002200 - Furnishing	Procurement of Mattress	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00
05050324002800 - Libraries and laboratories	Acquisition and Installation of Library Software	23050102 - Computer Software Acquisition	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
05060124001700 - ICT equipment, software and expertise	Purchase and Installation of ICT Equipment for Computer Science Workshop	23010146 - Purchase of other ICT equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	3,200,000.00	3,200,000.00
05020624000700 - Tertiary institutions' new courses accreditation	Monitoring of Accreditation/Resources Visit of New Courses and Departments	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05060224001100 - Research and development	Procurement of JUMB Syllabus and Development of JUMB Affiliation Activities	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
05050122003800 - Schools' infrastructure construction and rehabilitation	Construction of 6no. of semi-detached two bed room houses for staff quarters N25.0 million	23020102 - Construction/Provision of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	53,841,956.60	0.00	0.00	0.00	0.00	0.00
04050122002001 - Functional health facilities	Purchase of 1No. sick bay ambulance N12.0 million	23010122 - Purchase Of Health / Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	10,125,865.45	0.00	0.00	0.00	0.00	0.00
05100122001200 - Education Not Elsewhere Classified	Procurement of 1No. Students 18 seater bus N13.0 million	23010108 - Purchase Of Buses	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	12,823,459.00	0.00	0.00	0.00	0.00	0.00

0505032200100 - Libraries and laboratories	Procurement of practical laboratories consumables/ chemicals N10.0 million	23010142 - Purchase of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	353,081.43	0.00	0.00	0.00	0.00	0.00
05050322001100 - Libraries and laboratories	Procurement of library books/ materials 10.0 million	23010125 - Purchase Of Library Books & Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	7,910,431.00	0.00	0.00	0.00	0.00	0.00
05040622000300 - School examination and MLA	Procurement of examination materials N8.0 million	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	7,449,212.00	0.00	0.00	0.00	0.00	0.00
05050222001300 - Furnishing	Purchase 600 mattress N6.0 million	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	5,238,451.12	0.00	0.00	0.00	0.00	0.00
05050122003900 - Schools' infrastructure construction and rehabilitation	Construction of Female Hostel - N135million xii. Construction of Library - N20million xiii. Accreditation/resource visit N5.0 million.	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	31,066,552.66	0.00	0.00	0.00	0.00	0.00
05020622000500 - Tertiary institutions' new courses accreditation	Accreditation/resource visit N5.0 million.	23050101 - Research & Development and Census/Surveys	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	4,519,797.59	0.00	0.00	0.00	0.00	0.00

056306600100											
Programme Code and Programme Description	Project Description		Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,230,000,000.00</b>	<b>1,230,000,000.00</b>
05060124001800 - ICT equipment, software and expertise	State Contribution towards NITDA Supported Upgrade and Standardization of ICT Innovation Centres (Phase I of 35 Centres)	23020127 - Construction Of ICT Infrastructures	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	414,000,000.00	414,000,000.00
05060124001900 - ICT equipment, software and expertise	State Contribution towards the establishment of State Digital Economy Hub in Dutshe to be supported NITDA, World Bank-Assisted IDEAS Project - N45 million;	23020118 - Construction / Provision Of Infrastructure	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00
05060124002000 - ICT equipment, software and expertise	Procurement of ICT equipments from Counterpart Funding of State Single Window Digital Learning Platform to be supported by UNICEF, World Bank, and Federal Ministry of Education (N75 million being 10% of the total cost);	23010146 - Purchase of other ICT equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00
05060124002100 - ICT equipment, software and expertise	Development and implementation of Phase I of Government Integrated Data Centre and Enterprise Resources Planning System to operationalized the State e-government master plan across all sectors	23050136 - Masterplan Development	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	236,000,000.00	236,000,000.00
05060124002200 - ICT equipment, software and expertise	Take-off of the State IT & Digital Economy Agency including the commencement of the State Resident Identity Registration in collaboration with the NIMC	23010140 - Purchase of Information / Communication Equipment	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
05060124002300 - ICT equipment, software and expertise	Improvement of Public Private Partnership Facilitation for the promotion of Digital Services, Promoting State-wide network, and implementation of other aspects of the State Digital Master Plan	23020127 - Construction Of ICT Infrastructures	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	310,000,000.00	310,000,000.00
<b>Total</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>

056306700100											
Programme Code and Programme Description	Project Description		Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>
05050124003500 - Schools' infrastructure construction and rehabilitation	The provision is for the Constructions and Development of Senior Secondary schools Structures across the State. under Federal Government Grant from National Senior Secondary Education Commission Projects	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	550,000,000.00

052100100100											
Programme Code and Programme Description	Project Description		Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>						<b>7,586,480,636.25</b>	<b>10,710,864,000.00</b>	<b>14,649,864,000.00</b>	<b>6,714,159,462.25</b>	<b>11,668,940,000.00</b>	<b>11,468,940,000.00</b>
04070323000104 - Research and development (Institutional Review Board, Clinical Trials)	Procurement of ICT equipment (laptop, printer, photocopy machine) for Operational Research Unit	23020127 - Construction Of ICT Infrastructures	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00
04070323000204 - Research and development (Institutional Review Board, Clinical Trials)	Establishment of research database by the Operational Research Unit	23050101 - Research & Development and Census/Surveys	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00
04070323000304 - Research and development (Institutional Review Board, Clinical Trials)	Establishment Of Operational Research Unit - Training conference and workshop	23050108 - Capacity Building / Human Resource Development	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
04030524000104 - Non-communicable diseases	Malaria Control Booster Programme - compliment provision of malaria commodities in non Global Fund supported health facilities in the State which include ACT, SP, RDTm, LLIN for prevention, diagnosis and treatment.	23010122 - Purchase Of Health / Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	60,610,000.00	60,610,000.00
04060124000104 - Sustainable drug supply	Procurement of drugs for treatment of opportunistic infections - HIV / AIDS Control Complementary Programme	23010122 - Purchase Of Health / Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00

04030423000104 - Communicable diseases	Procurement of Test Kits and Reagents (HIV/AIDS) - HIV / AIDS Control Complementary Programme	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
04030423000204 - Communicable diseases	Provision of critical support services to PLWHA-HIV / AIDS Control Complementary Programme -	23050115 - Social Welfare Institutions Developmental Activities	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
04080223000104 - Public health laboratories	Procurement of key laboratory equipment - HIV / AIDS Control Complementary Programme -	23010142 - Purchase of Laboratory Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
04060123000104 - Sustainable drug supply	Procurement of Viral Hepatitis drugs and reagents - HIV / AIDS Control Complementary Programme	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
04030424000504 - Communicable diseases	Implementation of TBL control support programme - Leprosy Referral and T. B. Hospital Hadejia -	23010122 - Purchase Of Health / Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31721300 - HADEJIA	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
04050123000101 - Functional health facilities	Upgrading of HMIS Unit (piloting of electronic patient cards at PHC) - Health Management Information Dbase Development -	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
04100124000104 - Health Not Elsewhere Classified	Provision of Data Collection Tools for Health Management Information Dbase Development	23010140 - Purchase of Information / Communication Equipment	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	111,000,000.00	111,000,000.00
04100123000104 - Health Not Elsewhere Classified	Procurement of 5NOS. Computers and LAN for Health Management Information Dbase Development -	23010113 - Purchase Of Computers	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
04050123000202 - Functional health facilities	Equipping of 3no. General Hospitals at Garki, Gantsa and Guri	23010122 - Purchase Of Health / Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	0.00	730,164,000.00	730,164,000.00	0.00	0.00	0.00
04050123000302 - Functional health facilities	Construction of Additional Structures in 12no. General Hospitals	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	0.00	1,000,000,000.00	1,500,000,000.00	1,514,929,919.15	0.00	0.00
04050123000402 - Functional health facilities	Upgrading of Miga PHC to General Hospital	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31732200 - MIGA	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
04050323000102 - Facility electrification, water and sanitation	Supply of Sno. 20KVA Generators set to General Hospitals	23010119 - Purchase Of Power Generating Set	70731 - GENERAL HOSPITAL SERVICES	31721300 - HADEJIA	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
04040323000102 - In service training (continuing education)	Establishment of Training Centre for Internship, Houseman ship and Postgraduate Family Medicine in Dutse General Hospital	23020141 - Development of Health Training Institutions	70731 - GENERAL HOSPITAL SERVICES	31730700 - DUTSE	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
04050123000502 - Functional health facilities	Construction and Equipping of Physiotherapy and Dental Units in 6no General Hospitals	23020106 - Construction/Provision Of Hospitals/Health Centres	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
04050123000602 - Functional health facilities	Upgrading of 5No PHCs/CHs to General Hospitals at Kiyawa, Roni, Kaugama, Taura and Karkana	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	0.00	50,000,000.00	50,000,000.00	11,180,434.03	0.00	0.00
04050123000702 - Functional health facilities	Procurement of Medical Equipment for 10No Upgraded PHCs to GHs at Gwaram, Fagam, Auyo, Bulang, Sule Tankarkar, Kiyawa, Kanya Babba, Karkana, Roni and Kaugama	23010122 - Purchase Of Health / Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	0.00	700,000,000.00	2,197,000,000.00	1,605,781,058.52	0.00	0.00
04050123000802 - Functional health facilities	Construction and equipping 3No New General Hospitals at Gwia, Gagarawa and Kiri Kasamma	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	0.00	600,000,000.00	600,000,000.00	500,000,000.00	0.00	0.00
04050123000902 - Functional health facilities	Procurement of Endoscopy Machines for Dutse General Hospital, Hadejia and Kazzaue Specialist Hospitals	23010122 - Purchase Of Health / Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
04050123001002 - Functional health facilities	Construction of 3No Incinerators across the 3 zones of the State	23020106 - Construction/Provision Of Hospitals/Health Centres	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
04050123001102 - Functional health facilities	Procurement and Installation of Cold Centrifuge at Dutse General Hospital, Hadejia and Kazzaue Specialist Hospitals	23010122 - Purchase Of Health / Medical Equipment	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
04050323000202 - Facility electrification, water and sanitation	Installation of Solar Power in General Hospitals across the State	23020103 - Construction/Provision Of Electricity /Solar Power	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	0.00	31,000,000.00	31,000,000.00	0.00	0.00	0.00
04050123001202 - Functional health facilities	Construction of 2nd Apartment Blocks of Staff Quarters in General Hospitals across the State	23020102 - Construction/Provision Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
04050123001302 - Functional health facilities	Procurement of 2No Ambulance for Garki and Kiyawa General Hospital	23010108 - Purchase Of Buses	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
04030223000102 - Child health	Establishment of Special Baby Care Unit in 3no. Regional Hospitals	23020106 - Construction/Provision Of Hospitals/Health Centres	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
04050123001402 - Functional health facilities	Completion and Equipping of Orthopedic Hospital at Gume	23020106 - Construction/Provision Of Hospitals/Health Centres	70722 - SPECIALIZED MEDICAL SERVICES	31710900 - GUMEL	0.00	2,000,000,000.00	2,000,000,000.00	1,219,167,074.92	0.00	0.00
04080223000204 - Public health laboratories	Upgrade of Molecular Laboratory to Public Health Laboratory at Dutse	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31730700 - DUTSE	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
04050223000104 - Planned Preventive Maintenance (PPM)	Establishment of Planned Prevention Maintenance Unit at SMOH Buildings	23020101 - Construction/Provision Of Office Buildings	70761 - HEALTH N.E.C.	31742800 - State Wide	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00
04050123001502 - Functional health facilities	Construction and Equipping of Ophthalmic Unit in Some General Hospitals -	23020106 - Construction/Provision Of Hospitals/Health Centres	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	0.00	20,000,000.00	120,000,000.00	0.00	0.00	0.00
04050124000302 - Functional health facilities	General renovation of Psychiatric hospital Kazzaue	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70722 - SPECIALIZED MEDICAL SERVICES	31711700 - KAZAUE	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
04050123001602 - Functional health facilities	Supply of furniture for Psychiatric Hospital Kazzaue	23010112 - Purchase Of Office Furniture and Fittings	70722 - SPECIALIZED MEDICAL SERVICES	31711700 - KAZAUE	0.00	5,000,000.00	15,000,000.00	0.00	0.00	0.00
04050123001702 - Functional health facilities	Implementation of Primary Eye Care Onchocerciasis - Eye care and cataract surgeries and NTDs	23050115 - Social Welfare Institutions Developmental Activities	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00

04050123001802 - Functional health facilities	Construction of Administrative Block for Jigawa State Drug Management Agency (J I M S O )	23020101 - Construction/Provision Of Office Buildings	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	0.00	28,900,000.00	28,900,000.00	0.00	0.00	0.00	0.00
04050323000302 - Facility electrification, water and sanitation	Procurement of 1No. of 100KVA Generator Set for Jigawa State Drug Management Agency ( J I M S O )	23010119 - Purchase Of Power Generating Set	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	0.00	11,500,000.00	11,500,000.00	0.00	0.00	0.00	0.00
04050323000402 - Facility electrification, water and sanitation	Installation of Solar Street light for Jigawa State Drug Management Agency ( J I M S O )	23020123 - Construction Of Traffic /Street Lights	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	0.00	3,600,000.00	3,600,000.00	0.00	0.00	0.00	0.00
04050123001902 - Functional health facilities	Completion of Phase I and II Projects at Kazaure Specialist Hospital	23020106 - Construction/Provision Of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	31711700 - KAZAURE	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
04050123002002 - Functional health facilities	Completion of construction of infrastructural facilities at Hadejia Specialist Hospital	23020106 - Construction/Provision Of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	31721300 - HADEJIA	0.00	100,000,000.00	100,000,000.00	67,096,355.45	0.00	0.00	0.00
04050123002102 - Functional health facilities	Completion of Construction of Staff Quarters at Hadejia Specialist Hospital	23020102 - Construction/Provision Of Residential Buildings	70732 - SPECIALIZED HOSPITAL SERVICES	31721300 - HADEJIA	0.00	100,000,000.00	519,000,000.00	184,134,422.41	0.00	0.00	0.00
04050123002202 - Functional health facilities	Completion of Phase I Construction Works at Hadejia Specialist Hospital	23020106 - Construction/Provision Of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	31721300 - HADEJIA	0.00	150,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
04050123002302 - Functional health facilities	Procurement of Medical Equipment at Hadejia and Kazaure Specialist Hospitals	23010122 - Purchase Of Health / Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31721300 - HADEJIA	0.00	100,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
04050123002402 - Functional health facilities	Procurement of Medical Equipment at Birnin Kudu General Hospital	23010122 - Purchase Of Health / Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31730300 - BIRNIN KUDU	0.00	200,000,000.00	300,000,000.00	3,896,700.00	0.00	0.00	0.00
04050123002502 - Functional health facilities	Purchase of Additional equipment for Hadejia and Kazaure Specialist Hospital	23010122 - Purchase Of Health / Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31742800 - State Wide	0.00	800,000,000.00	900,000,000.00	735,110,861.02	0.00	0.00	0.00
04030123000104 - Reproductive, maternal and neonatal health	Free Maternal and Child Health Programme in Secondary Hospitals - Provision of free drugs and other services to pregnant women & children US years as well as exemption of accident victims,	23050115 - Social Welfare Institutions Developmental Activities	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	31742800 - State Wide	0.00	780,000,000.00	1,128,000,000.00	225,000,000.00	0.00	0.00	0.00
04090123000104 - Mobilising equity contributions and vulnerable group funds	Construction and furnishing of JICHMA Administrative Block - SDG Funded	23020101 - Construction/Provision Of Office Buildings	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00
04010123000104 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of 2No Utility Vehicles (Toyota LE ) - SDG Funded	23010105 - Purchase Of Motor Vehicles	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	80,000,000.00	80,000,000.00	25,000,101.25	0.00	0.00	0.00
04090123000204 - Mobilising equity contributions and vulnerable group funds	Funding from NHIA under BHCPF to cover payment of capitation to JICHMA	23050115 - Social Welfare Institutions Developmental Activities	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	910,000,000.00	910,000,000.00	0.00	0.00	0.00	0.00
04040123000103 - Pre-service training	Renovation of College Of Nursing & Midwifery B/Kudu -Old Site Buildings	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
04040123000203 - Pre-service training	Sustainability of FYP for students at College Of Nursing & Midwifery B/Kudu	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	0.00	20,000,000.00	85,000,000.00	0.00	0.00	0.00	0.00
04040123000303 - Pre-service training	Equipping of College Of Nursing & Midwifery B/Kudu Science Laboratory	23010142 - Purchase of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
04040123000403 - Pre-service training	Construction of 1No 52 beds capacity student hostel for College Of Nursing & Midwifery B/Kudu -	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
04040123000503 - Pre-service training	Construction of 4No Block Intermediate staff quarters for College Of Nursing & Midwifery B/Kudu	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
04040123000603 - Pre-service training	Construction of 200 seat capacity classrooms for College Of Nursing & Midwifery B/Kudu -	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04040123000703 - Pre-service training	Furnishing of constructed 200 seat capacity classroom - College Of Nursing & Midwifery B/Kudu	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
04040123000803 - Pre-service training	Procurement of books and reading materials for College Of Nursing & Midwifery B/Kudu	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
04040123000903 - Pre-service training	Renovation/Upgrading of School of Health Technology, Jahun to College of Health Science and Technology	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123000700 - Road - General	Construction of Linkage roads within School Of Health Technology Jahun	23020114 - Construction / Provision Of Roads	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04040123001003 - Pre-service training	Equipping of 3No. Basic Sciences Laboratory at School Of Health Technology Jahun -	23010142 - Purchase of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04040123001103 - Pre-service training	Construction of Drainages at School Of Health Technology Jahun -	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04040123001203 - Pre-service training	Furnishing of 750 seat capacity auditorium at School Of Health Technology Jahun	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	0.00	24,700,000.00	24,700,000.00	0.00	0.00	0.00	0.00
04040123001303 - Pre-service training	Renovation of 1 Story Building female hostel at School Of Health Technology Jahun	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04040123001403 - Pre-service training	Construction of 1No. New Administrative Block at School Of Health Technology Jahun	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04040123001503 - Pre-service training	Rehabilitation of existing 2No Male Hostels at School Of Health Technology Jahun	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04040123001603 - Pre-service training	NBTE Accreditation of ND/HND programs (Dental therapy, HM & Environmental Health - School Of Health Technology Jahun	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04050323000503 - Facility electrification, water and sanitation	Procurement and Installation of Solar Security light at School Of Health Technology Jahun	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04040123001703 - Pre-service training	Furnishing of 500 seat capacity auditorium at School Of Nursing Hadejia -	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
04040123001803 - Pre-service training	Establishment of School of Midwifery at School Of Nursing Hadejia	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00

17100123000800 - Road - General	Construction of drainages and culverts at School Of Nursing Hadejia	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70941 - FIRST STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
04050323000603 - Facility electrification, water and sanitation	Provision of Solar Security lightning at School Of Nursing Hadejia	23020103 - Construction/Provision Of Electricity /Solar Power	70941 - FIRST STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
04040123001903 - Pre-service training	Construction of School of Well fence of Nursing and Midwifery, Hadejia Permanent Site	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	0.00	5,000,000.00	205,000,000.00	0.00	0.00	0.00
08100123000100 - Youth - General	Construction of sporting facility at School Of Nursing Hadejia -	23020112 - Construction / Provision Of Sporting Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
04040123002003 - Pre-service training	Procurement of Incinerator for School Of Nursing Hadejia	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31721300 - HADEJIA	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
04040123002103 - Pre-service training	Completion of construction works at School of Midwife Babura	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	0.00	100,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
04040123002203 - Pre-service training	Completion of Phase III construction works at SON&M Babura	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	0.00	150,000,000.00	350,000,000.00	349,000,000.00	0.00	0.00
04040123002303 - Pre-service training	Procurement of furnitures for School of Midwife Babura Projects -	23010141 - Purchase of School Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	0.00	100,000,000.00	100,000,000.00	73,862,535.50	0.00	0.00
04060123000204 - Sustainable drug supply	Capitalization of New General Hospitals for the procurement of Drugs - Drugs Revolving Funds	23050138 - Recapitalization and Investments	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
04040323000204 - In service training (continuing education)	Capacity Building for DRF operators - JIMSO Medical & Drug Supplies (Drug Revolving Fund Operations)	23050108 - Capacity Building / Human Resource Development	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
04080323000104 - Emergency Operation Centres (EOC)	Monitoring of operations at Emergency Operation Centre (EOC) - JIMSO Medical & Drug Supplies (Drug Revolving Fund Operations)	23050103 - Monitoring And Evaluation	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
04080323000204 - Emergency Operation Centres (EOC)	Monitoring of operation of Emergency Operation Centre (EOC) and Operation of Infectious Diseases Hospital (IDH) - Infectious Diseases Hospital	23050103 - Monitoring And Evaluation	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
04080323000304 - Emergency Operation Centres (EOC)	World Bank supported programme response to COVID 19 and other Public Health Emergencies	23050117 - Counter funding of Development Assistance	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	928,000,000.00	928,000,000.00	0.00	0.00	0.00
04070324000104 - Research and development (Institutional Review Board, Clinical Trials)	The provision is for the Conduct of Operational Research.	23050101 - Research & Development and Census/Surveys	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	0.00	0.00	0.00	0.00	5,830,000.00	5,830,000.00
04050124000402 - Functional health facilities	Improvement Of General Hospitals	23020106 - Construction/Provision Of Hospitals/Health Centres	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	0.00	0.00	0.00	0.00	4,456,000,000.00	4,256,000,000.00
04050124000502 - Functional health facilities	Construction of Ophthalmic Unit In Some General Hospitals	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	52,000,000.00	52,000,000.00
04050124000602 - Functional health facilities	Purchase of equipment for Primary Eye Care Onchocerciasis	23010122 - Purchase Of Health / Medical Equipment	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	71,000,000.00	71,000,000.00
04060124000204 - Sustainable drug supply	Procurement of Medical equipments & Drugs under Jigawa State Drug Management Agency ( J I M S O )	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	117,500,000.00	117,500,000.00
04050124000702 - Functional health facilities	Purchase of medical equipment for B/Kudu, Hadejia and Kazaure Specialist Hospitals Projects	23010122 - Purchase Of Health / Medical Equipment	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	143,000,000.00	143,000,000.00
04030124000102 - Reproductive, maternal and neonatal health	Free Maternal and Child Health Programme in Secondary Hospitals	23050139 - Social Protection/Assistance Programmes	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00
04050124000802 - Functional health facilities	Purchase of medical equipment under the State Contributory Health Insurance Programme / SDGs - Supported Community Health Insurance Counter-Funding	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	3,751,000,000.00	3,751,000,000.00
04050124000902 - Functional health facilities	Renovation of Infectious Diseases Hospital	23030105 - Rehabilitation/Repairs- Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
04050224000104 - Planned Preventive Maintenance (PPM)	Procurement of office equipments for Planning Preventive Unit	23010147 - Purchase of Office Equipment	70761 - HEALTH N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
04070424000104 - Monitoring and Evaluation (M&E)	Monitoring and evaluation of hospital facility for Quality Care System Programme	23050103 - Monitoring And Evaluation	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
04050124001002 - Functional health facilities	Procurement of medical equipment for VVF operations and other health related services (Health System Strengthen Fund)	23010122 - Purchase Of Health / Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	0.00	0.00	0.00	0.00	230,000,000.00	230,000,000.00
04050124001102 - Functional health facilities	Purchase of machine for Dialysis & Oncology Operational Units	23010122 - Purchase Of Health / Medical Equipment	70722 - SPECIALIZED MEDICAL SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	700,000,000.00	700,000,000.00
04080324000104 - Emergency Operation Centres (EOC)	World Bank Assisted COVID-19 Health Emergency Preparedness Response Programme	23010122 - Purchase Of Health / Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	0.00	0.00	0.00	0.00	605,000,000.00	605,000,000.00
04050224000204 - Planned Preventive Maintenance (PPM)	Purchase of 1 nos of Hilux for Planning Preventive Unit	23010132 - Purchases Of Hilux	70761 - HEALTH N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
04050122000301 - Functional health facilities	upgrading of Basic and Primary Healthcare Clinics	23050135 - Dev. of Ward Level Health Facilities for Basic Healthcare Provision	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	60,048,316.47	0.00	0.00	0.00	0.00	0.00
04030522000104 - Non-communicable diseases	Provision malaria commodities in non GF supported health facilities in the State which include ACT, RDT, SP, LLIN for prevention, diagnosis and treatment	23010122 - Purchase Of Health / Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31742800 - State Wide	7,000,000.00	0.00	0.00	0.00	0.00	0.00
04030422000104 - Communicable diseases	Provision for HIV / AIDS Control Complementary Programme	23010122 - Purchase Of Health / Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	31742800 - State Wide	3,468,000.00	0.00	0.00	0.00	0.00	0.00
04050122000402 - Functional health facilities	Construction and Equipping of Ophthalmic Unit at Birniwa General Hospital	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31720400 - BIRNIWA	15,206,381.28	0.00	0.00	0.00	0.00	0.00
04050122000502 - Functional health facilities	Renovate and improve male and female inmates wards, and staff quarters at Psychiatric Hospital Kazaure	23030101 - Rehabilitation/Repairs Of Residential Buildings	70741 - PUBLIC HEALTH SERVICES	31711700 - KAZAURE	8,258,000.00	0.00	0.00	0.00	0.00	0.00

04100122000104 - Health Not Elsewhere Classified	Primary Eye Care Onchocerciasis	23050117 - Counter funding of Development Assistance	70732 - SPECIALIZED HOSPITAL SERVICES	31742800 - State Wide	1,441,500.00	0.00	0.00	0.00	0.00	0.00
04060122000104 - Sustainable drug supply	Counter part funding to RSSH - Jigawa State Drug Management Agency	23050117 - Counter funding of Development Assistance	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	39,742,000.00	0.00	0.00	0.00	0.00	0.00
04050122000602 - Functional health facilities	Construction of New Specialist Hospital at Hadjeja N900.0 million	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31721300 - HADEJIA	899,000,000.02	0.00	0.00	0.00	0.00	0.00
04050122000702 - Functional health facilities	Completion of New Specialist Hospital at Kazaure N100.0 million	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31711700 - KAZAURE	100,000,000.00	0.00	0.00	0.00	0.00	0.00
04050122000802 - Functional health facilities	Procurement Hospital Equipment to New Birnin Kudu General Hospital, Hadjeja and Kazaure Specialist Hospital N935.0 million.	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	2,455,199,479.17	0.00	0.00	0.00	0.00	0.00
04030122000102 - Reproductive, maternal and neonatal health	Free Maternal and Child Health Programme in Secondary Hospitals	23050114 - Maternal and Child Healthcare Services	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	309,522,211.71	0.00	0.00	0.00	0.00	0.00
04040122000204 - Pre-service training	Renovation and improvement of old site at Jigawa College of Nursing and Midwifery (Birnin Kudu) N30M	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31730300 - BIRNIN KUDU	2,639,000.00	0.00	0.00	0.00	0.00	0.00
17100122003200 - Road - General	Construction of drainages and culverts - N10.0 million v. Procurement of 500NO. mattresses for practical area (SHT) - N10.0 million.	23020139 - Construction of Bridges and Culverts	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04040122000504 - Pre-service training	Upgrading of School of Health Technology, Jahun to College of Health Science and Technology - N10.0 million	23030106 - Rehabilitation/Repairs - Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	13,581,623.93	0.00	0.00	0.00	0.00	0.00
04040122000604 - Pre-service training	Procurement of Equipment for HND Dental and HND Environmental Health at SHT - N10.0 million	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	9,574,364.62	0.00	0.00	0.00	0.00	0.00
04040122000704 - Pre-service training	Rehabilitation of existing 2No. Male Hostels at SHT Jahun - N10.0 million	23030101 - Rehabilitation/Repairs of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31731400 - JAHUN	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04040122001304 - Pre-service training	Completion of SONM Babura N 280.0 million	23020107 - Construction/Provision of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	765,508,179.04	0.00	0.00	0.00	0.00	0.00
04040122001404 - Pre-service training	Equipping of School of Midwifery at Babura N150.0 million.	23010147 - Purchase of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	31710200 - BABURA	144,420,159.69	0.00	0.00	0.00	0.00	0.00
04060122000304 - Sustainable drug supply	The provision is for procurement of drugs for rapid preparedness and response to health emergencies - N50.0 million	23010122 - Purchase Of Health / Medical Equipment	70711 - PHARMACEUTICAL PRODUCTS	31742800 - State Wide	5,777,333.00	0.00	0.00	0.00	0.00	0.00
04050122000902 - Functional health facilities	Completion of Guri and Equipping of 3No General Hospitals at Garki, Gantisa and Guri N2.809 billion	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	2,255,859,500.23	0.00	0.00	0.00	0.00	0.00
04050122001001 - Functional health facilities	Upgrading of Gwaram PHC to General Hospital N100 million	23030105 - Rehabilitation/Repairs- Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31731100 - GWARAM	95,231,588.57	0.00	0.00	0.00	0.00	0.00
04050122001402 - Functional health facilities	Upgrading of 8No PHCs/CH to General Hospitals Kiyawa, Yankwashi, Roni, Maigatari, Taura, Kaugama, Kanya Babba and Fagam N300.0 million;	23030105 - Rehabilitation/Repairs- Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	128,974,130.69	0.00	0.00	0.00	0.00	0.00
04050122001602 - Functional health facilities	Construction and equipping of 3no. New General Hospitals at Gwiwa, Gagarawa and Kiri Kasamma N1.58 billion;	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	31742800 - State Wide	245,968,836.83	0.00	0.00	0.00	0.00	0.00
04050222000104 - Planned Preventive Maintenance (PPM)	Establishment of Planned Preventive Maintenance Unit at SMoH NS.0million.	23020106 - Construction/Provision Of Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	31742800 - State Wide	60,031.00	0.00	0.00	0.00	0.00	0.00

Rasheed Shekon Specialist Hospital										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>21,822,687.50</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
04050124001402 - Functional health facilities	Repairs in the hospital within transition period.	23030105 - Rehabilitation/Repairs- Hospitals/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	31730700 - DUTSE	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
04030422000504 - Communicable diseases	Procurement of HIV testing kits and consumables for HTS, Blood transfusion and testing before marriage - N30.0 million;	23010122 - Purchase Of Health / Medical Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	31730700 - DUTSE	19,556,687.50	0.00	0.00	0.00	0.00	0.00
04030422000604 - Communicable diseases	Support PLHIVs for Intermarriages, Nutritional, medication and monthly support Groups meeting - N 3.0 million	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	31730700 - DUTSE	2,266,000.00	0.00	0.00	0.00	0.00	0.00

Jigawa Contributory Health Care Management Agency (JICHMA)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>1,286,573,049.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
04050122002504 - Functional health facilities	Construction and Furnishing of 20No. Midwife quarters - N45.0 million;	23020102 - Construction/Provision Of Residential Buildings	70721 - GENERAL MEDICAL SERVICES	31730300 - BIRNIN KUDU	29,300,009.00	0.00	0.00	0.00	0.00	0.00
04050122002901 - Functional health facilities	Completion of 2021 Constituency Project and 2022 Constituency Project N 325.Million - Construction of PHC	23020106 - Construction/Provision Of Hospitals/Health Centres	70721 - GENERAL MEDICAL SERVICES	31742800 - State Wide	167,616,017.00	0.00	0.00	0.00	0.00	0.00
04100122000301 - Health Not Elsewhere Classified	Primary Health Care Programmes / Projects across the State	23050135 - Dev. of Ward Level Health Facilities for Basic Healthcare Provision	70721 - GENERAL MEDICAL SERVICES	31742800 - State Wide	3,428,000.00	0.00	0.00	0.00	0.00	0.00
04010422000101 - Integrated supportive supervision	PHCD Health System Programmes- M&E	23050103 - Monitoring And Evaluation	70721 - GENERAL MEDICAL SERVICES	31742800 - State Wide	6,608,000.00	0.00	0.00	0.00	0.00	0.00
04100122000404 - Health Not Elsewhere Classified	Supplementary immunization activities including State outreach days activities; Conduct of Bi-annual MNCH week, funding of Midwives Schemes under regression financing with the Global Alliance for Vaccine.	23050117 - Counter funding of Development Assistance	70721 - GENERAL MEDICAL SERVICES	31742800 - State Wide	539,356,868.00	0.00	0.00	0.00	0.00	0.00

04030122000204 - Reproductive, maternal and neonatal health	Free Maternal and Child Health Programme in Primary Healthcare Centres	23050114 - Maternal and Child Healthcare Services	70721 - GENERAL MEDICAL SERVICES	31742800 - State Wide	76,756,510.00	0.00	0.00	0.00	0.00	0.00
04050122003101 - Functional health facilities	Development of Ward-level Facilities for Basic Healthcare Provision	23050135 - Dev. of Ward Level Health Facilities for Basic Healthcare Provision	70721 - GENERAL MEDICAL SERVICES	31742800 - State Wide	463,507,645.91	0.00	0.00	0.00	0.00	0.00

052101900100		Office of the Provost College of Nursing Science								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000,000.00</b>	<b>850,000,000.00</b>
04040124000103 - Pre-service training	Renovation and improvement of Old Site of College of Nursing Science	23030106 - Rehabilitation/Repairs - Public Schools	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
04040124000203 - Pre-service training	Sustainability of FYP for students of College of Nursing Science (Birnin Kudu)	23050108 - Capacity Building / Human Resource Development	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
04040124000303 - Pre-service training	Renovation and Conversion of old General Hospital Birnin Kudu Building to student Hostel	23030106 - Rehabilitation/Repairs - Public Schools	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
04040124000403 - Pre-service training	Procurement of Library Equipment's	23010125 - Purchase Of Library Books & Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
04040124000503 - Pre-service training	Procurement of 36no. Laptop Computers to modified Clinical Examination	23010114 - Purchase Of Computer Printers	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
04040124000603 - Pre-service training	Purchase of Motor Vehicle Tukumbo (Corolla ABS Fabric Alloy 2014/2015 Model)	23010105 - Purchase Of Motor Vehicles	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
04040124000703 - Pre-service training	Purchase of 4no. vehicle (Corolla I. BXLI MITCD ABS - Fabric Model) for Registrar, Bursar, Director Works and Chief Librarian	23010105 - Purchase Of Motor Vehicles	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
04040124000803 - Pre-service training	Completion and Equipping of School of Midwifery at Babura.	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
04040124000903 - Pre-service training	Establishment of School of Midwifery at Hadejia	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
17100124003500 - Road - General	Construction of drainages and culverts at college of Nursing and Midwifery (Hadejia)	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
04040124001003 - Pre-service training	Construction of College of Nursing Sciences , Hadejia Campus Permanent Site	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	451,000,000.00	451,000,000.00
14100124002200 - Power - General	Solarization of Female hostel at college of nursing sciences, Hadejia	23020103 - Construction/Provision Of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	0.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00

052102300100		College of Health Science and Technology Jahun								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
04040124001103 - Pre-service training	Construction of 1no. Female Hostel Story Building	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
04040124001203 - Pre-service training	Construction of 2no. Blocks of Students Hostels	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
04040124001303 - Pre-service training	Upgrading of School of Health Technology Structures to Full Pledged College of Health Science and Technology	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00
04040124001403 - Pre-service training	Equipping of 3no. Basic Sciences Laboratory	23010124 - Purchase Of Teaching / Learning Aid Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00
04040124001503 - Pre-service training	Construction of 1no. additional Blocks for Staff and Examiners Guest House	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
04040124001603 - Pre-service training	Procurement of workshop Equipment for HND Environmental Health	23010124 - Purchase Of Teaching / Learning Aid Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
04040124001703 - Pre-service training	Construction and furnishing of 3no. Block of 100 Capacity Classroom	23020141 - Development of Health Training Institutions	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	105,000,000.00	105,000,000.00
04050324000103 - Facility electrification, water and sanitation	Installation of Solar Street Light in the School Campus	23030123 - Rehabilitation/Repairs- Traffic /Street Lights	70641 - STREET LIGHTING	31742800 - State Wide	0.00	0.00	0.00	0.00	21,000,000.00	21,000,000.00
04040124001803 - Pre-service training	Monitoring of Accreditation Activities for HND programs (Dental Therapy, HIM & Environmental Health) and Regulatory Council Accreditation of ND Programmes	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	42,500,000.00	42,500,000.00
04040124001903 - Pre-service training	Re-construction of Wall Fence with Gate and Gate House	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	27,000,000.00	27,000,000.00
04040124002003 - Pre-service training	Procurement of Library Books and Other Materials	23010125 - Purchase Of Library Books & Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
04040124002103 - Pre-service training	Procurement of 3no. of Utility Vehicles	23010105 - Purchase Of Motor Vehicles	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	38,000,000.00	38,000,000.00
04040124002203 - Pre-service training	Procurement of 30no. Laptops Computer	23010113 - Purchase Of Computers	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	10,500,000.00	10,500,000.00

052102400100		Primary Health Care Development Agency								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>4,062,000,000.00</b>	<b>4,438,000,000.00</b>	<b>1,007,303,630.64</b>	<b>7,135,800,000.00</b>	<b>7,222,200,000.00</b>
04050123002601 - Functional health facilities	Renovation of dilapidated PHCs across the state	23030105 - Rehabilitation/Repairs- Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	100,000,000.00	100,000,000.00	94,332,226.00	0.00	0.00
04080223000304 - Public health laboratories	Procurement of Laboratory equipment and others for 30no. PHCs across the State	23010142 - Purchase of Laboratory Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	74,300,000.00	74,300,000.00	0.00	0.00	0.00
04050123002701 - Functional health facilities	Construction of additional L. shape 1no. Block each at existing 30no. Primary Health Clinics	23020106 - Construction/Provision Of Residential Buildings	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
04050123002801 - Functional health facilities	Construction of 30no. Midwife Quarters across the State	23020102 - Construction/Provision Of Residential Buildings	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	67,500,000.00	142,500,000.00	0.00	0.00	0.00

04050323000701 - Facility electrification, water and sanitation	Provision of Solar lightening system in 30no. selected PHCs	23020103 - Construction/Provision Of Electricity / Solar Power	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	30,000,000.00	55,000,000.00	4,920,000.00	0.00	0.00
04050123002901 - Functional health facilities	Construction of Perimeter Wall Fencing 50 x 75 meters in 30no. Upgraded PHCs	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	30,000,000.00	130,000,000.00	0.00	0.00	0.00
04050323000801 - Facility electrification, water and sanitation	Provision of handpump for water supply at upgraded 30no. PHCs across the State	23020105 - Construction/Provision Of Water Facilities	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	30,000,000.00	55,000,000.00	0.00	0.00	0.00
04050123003001 - Functional health facilities	Commencement and Completion of ongoing constituency projects for Upgrading Of Primary Health Centres	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	1,225,000,000.00	1,225,000,000.00	0.00	0.00	0.00
04030123000204 - Reproductive, maternal and neonatal health	Provision for state emergency maternal and child health intervention centre	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	5,000,000.00	15,000,000.00	0.00	0.00	0.00
0403072300104 - Emergency services	Provision of Community Transportation Services (CTS) for Primary Health Care Programmes / Projects	23050114 - Maternal and Child Healthcare Services	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	20,000,000.00	45,000,000.00	6,244,000.00	0.00	0.00
04070423000104 - Monitoring and Evaluation (M&E)	Monitoring and Supervision, Quality Business Plan	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	15,000,000.00	35,000,000.00	0.00	0.00	0.00
04070423000204 - Monitoring and Evaluation (M&E)	Quarterly Performance review meeting, Quarterly integrated supportive supervision, Patience Focus quality Assurance and Support to LGAs Ambassadors - PHCD Health System Programmes -	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	10,200,000.00	106,200,000.00	4,210,000.00	0.00	0.00
04100123000204 - Health Not Elsewhere Classified	Implementation of PHCD Health System Programmes - Routine Immunization Support - SERICC and LERICC, Vaccine distribution cold chain equipment and Data tools, RI review meeting at Health facilities	23050115 - Social Welfare Institutions Developmental Activities	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
04100123000304 - Health Not Elsewhere Classified	Supplementary Immunization Activities - Support to Supplementary Immunization (Supplementary Immunization Activities including State Outreach Days, Polio and Non polio SIAs including COVID 19 vaccination)	23050115 - Social Welfare Institutions Developmental Activities	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	1,000,000,000.00	1,000,000,000.00	732,010,411.68	0.00	0.00
04030623000104 - Nutrition	Procurement of Ready to Use Therapeutic Food for OTP Sites in 27 LGAs - Food and Nutrition (Health) Programme Activities -	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00
04030623000204 - Nutrition	Food and Nutrition (Health) Programme Activities - Support to Masaki Nutrition Programme	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
04030623000304 - Nutrition	Food and Nutrition (Health) Programme Activities - State Counterpart funding to various engagements	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
04030623000404 - Nutrition	Food and Nutrition (Health) Programme Activities - UNICEF contribution to Nutrition activities	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
04030123000304 - Reproductive, maternal and neonatal health	Free Maternal and Child Healthcare Program in Primary Healthcare Facilities across the State.	23050114 - Maternal and Child Healthcare Services	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	31742800 - State Wide	0.00	122,000,000.00	122,000,000.00	40,048,960.00	0.00	0.00
04030123000404 - Reproductive, maternal and neonatal health	Procurement of Family Planning Materials, Consumables for Family Planning Services	23050114 - Maternal and Child Healthcare Services	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	31742800 - State Wide	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
04050123003101 - Functional health facilities	Development of Ward-level Facilities for Basic Healthcare Provision -	23050135 - Dev. of Ward Level Health Facilities for Basic Healthcare Provision	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	485,000,000.00	485,000,000.00	125,538,032.96	0.00	0.00
04050124001201 - Functional health facilities	Rehabilitation and upgrading of Primary Health Centres across the State	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	3,560,000,000.00	3,646,400,000.00
04070424000204 - Monitoring and Evaluation (M&E)	Monitoring and supervision of all Primary Health Care Programmes / Projects across the State	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	1,016,000,000.00	1,016,000,000.00
04070424000304 - Monitoring and Evaluation (M&E)	Monitoring and evaluation of PHCD Health System Programmes and screening and intervention of non-communicable diseases	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	22,000,000.00	22,000,000.00
04100124000204 - Health Not Elsewhere Classified	Provision for Supplementary Immunization Activities	23050114 - Maternal and Child Healthcare Services	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	1,320,000,000.00	1,320,000,000.00
04030624000104 - Nutrition	Purchase of Ready-to-Use therapeutic Food (RUTF), F75 and F100 for nutritional improvement	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	324,000,000.00	324,000,000.00
04030124000201 - Reproductive, maternal and neonatal health	Procurement of medical equipments for Free Maternal and Child Health Programme in Primary Healthcare Centres	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	226,800,000.00	226,800,000.00
04030124000301 - Reproductive, maternal and neonatal health	Procurement of family planning equipment for improved family planning services	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
04050124001301 - Functional health facilities	Renovation of PHC facilities at Ward-level across the State for Basic Healthcare Provision	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	497,000,000.00	497,000,000.00
04040324000104 - In service training (continuing education)	Capacity Building of Traditional Birth Attendant (TBA) on ANC, SBA, FP, and neonatal emergencies under State Emergency Maternal and Child Health Intervention Centre (SEMCHIC)	23050108 - Capacity Building / Human Resource Development	70741 - PUBLIC HEALTH SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00

051300100100	Ministry of Information Youths, Sports and Culture									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

Total					7,835,265.33	140,000,000.00	140,000,000.00	0.00	256,000,000.00	256,000,000.00
11100123000100 - Information Communication and Technology - General	Procurement of information publication and Audio-visual equipment (i.e) 4No. of loudspeakers	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	1,930,000.00	1,930,000.00	0.00	0.00	0.00
11100124000300 - Information Communication and Technology - General	Procurement of 8no Laptop computer	23010113 - Purchase Of Computers	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	980,000.00	980,000.00	0.00	3,700,000.00	3,700,000.00
11100123000200 - Information Communication and Technology - General	Purchase of 1no. HP Printer	23010114 - Purchase Of Computer Printers	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	90,000.00	90,000.00	0.00	0.00	0.00
11100124000400 - Information Communication and Technology - General	Construction of Public Hearing Conference Hall under 2024 Constituency projects	23020132 - Construction/Provision Of Other Institutional Structures	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00
11100124000500 - Information Communication and Technology - General	General renovation and routine maintenance of the NYSC camp - Fansau NYSC Permanent Orientation Camp	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	14,000,000.00	14,000,000.00	0.00	53,000,000.00	53,000,000.00
11100124000600 - Information Communication and Technology - General	Capacity building on social reorientation process	23050108 - Capacity Building / Human Resource Development	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	20,000,000.00	20,000,000.00
11100124000700 - Information Communication and Technology - General	Procurement of 4 set of outdoor loudspeaker	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	3,600,000.00	3,600,000.00
11100124000800 - Information Communication and Technology - General	Procurement of 2 set of wireless microphone	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	600,000.00	600,000.00
11100124000900 - Information Communication and Technology - General	Procurement of 4set of speakers	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	480,000.00	480,000.00
11100124001000 - Information Communication and Technology - General	Procurement of electrical generator	23020125 - Construction Of Power Generating Plants	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	400,000.00	400,000.00
11100124001100 - Information Communication and Technology - General	Procurement of 2set of amplifier and sound mixer	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	1,700,000.00	1,700,000.00
11100124001200 - Information Communication and Technology - General	Procurement of microphone and stand	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	320,000.00	320,000.00
11100124001300 - Information Communication and Technology - General	Procurement of 2set of cable	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	140,000.00	140,000.00
11100124001400 - Information Communication and Technology - General	Procurement of 8no speaker stand	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	320,000.00	320,000.00
11100124001500 - Information Communication and Technology - General	Procurement of 2no bundle cable	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	140,000.00	140,000.00
11100124001600 - Information Communication and Technology - General	Procurement of 8set Android Smart GSM Phones	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
11100124001700 - Information Communication and Technology - General	Procurement of 3rolls of extension wire	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	600,000.00	600,000.00
11100124001800 - Information Communication and Technology - General	Procurement of printing equipment for the Production of 2024 annual Calendar	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
14100124002300 - Power - General	Provision for the Installation of solar energy for the Ministry	23020103 - Construction/Provision Of Electricity /Solar Power	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00
11100124001900 - Information Communication and Technology - General	Procurement of equipment and working materials	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
11100124002000 - Information Communication and Technology - General	Capacity building on dietary preparation and exclusive breast feeding guidance	23050108 - Capacity Building / Human Resource Development	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
11100122000200 - Information Communication and Technology - General	Social Re-Orientations & Mobilization - Construction of Town Hall across the state	23020132 - Construction/Provision Of Other Institutional Structures	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	7,835,265.33	0.00	0.00	0.00	0.00	0.00

History and Culture Bureau										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>825,500.00</b>	<b>20,500,000.00</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>
11100124002100 - Information Communication and Technology - General	Purchase of Office furniture and Archives - Archives and Reference Library	23010112 - Purchase Of Office Furniture and Fittings	70821 - CULTURAL SERVICES	31742800 - State Wide	0.00	3,500,000.00	3,500,000.00	0.00	5,000,000.00	5,000,000.00
11100124002200 - Information Communication and Technology - General	Purchase 4 nos computer for ICT	23010113 - Purchase Of Computers	70821 - CULTURAL SERVICES	31742800 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00
11100124002300 - Information Communication and Technology - General	Renovation of the Open Air Theatre	23030133 - Rehabilitation/Repairs of Other facilities	70821 - CULTURAL SERVICES	31742800 - State Wide	0.00	8,500,000.00	8,500,000.00	0.00	10,000,000.00	10,000,000.00
11100124002400 - Information Communication and Technology - General	Rehabilitation of Damages/destroyed of historical sites	23030133 - Rehabilitation/Repairs of Other facilities	70821 - CULTURAL SERVICES	31742800 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
11100123000300 - Information Communication and Technology - General	Purchase of SNO motorcycles for Arts, Exhibition and Multimedia Censorship events	23010104 - Purchase of Motor Cycles	70821 - CULTURAL SERVICES	31742800 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
11100124002500 - Information Communication and Technology - General	Conduct of Arts, Exhibition and Multimedia Censorship events	23050104 - Anniversaries/Celebrations	70821 - CULTURAL SERVICES	31742800 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	6,000,000.00	6,000,000.00
11100122000500 - Information Communication and Technology - General	Rehabilitation of Audience seat, Artist dressing room, Toilets, Doors, Windows and Electrical fittings.	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70821 - CULTURAL SERVICES	31730700 - DUTSE	825,500.00	0.00	0.00	0.00	0.00	0.00

Jigawa State Television										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>60,007,740.98</b>	<b>56,506,000.00</b>	<b>56,506,000.00</b>	<b>692,948.86</b>	<b>103,400,000.00</b>	<b>103,400,000.00</b>
11100124002600 - Information Communication and Technology - General	Payments of Nigcomsat Satellite Subscription, Internet Data for Satellite/NBC license for Jigawa State Broadcasting Corporation (Television)	23050119 - Renewal of Institutional Subscriptions and License	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	14,600,000.00	14,600,000.00	0.00	18,500,000.00	18,500,000.00
11100124002700 - Information Communication and Technology - General	Purchase of Black magic Atem 2 M/E advanced panel for Jigawa State Broadcasting Corporation (Television)	23010147 - Purchase of Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	9,320,000.00	9,320,000.00	692,948.86	5,100,000.00	5,100,000.00
11100124002800 - Information Communication and Technology - General	Purchase of 2no. Sony Camera PXW-Z150 Model	23010147 - Purchase of Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	7,136,000.00	7,136,000.00	0.00	9,500,000.00	9,500,000.00

11100123000400 - Information Communication and Technology - General	Purchase of ABE microware Link at Gumele, Hadjeja and Kazaure and Contents for Jigawa State Broadcasting Corporation (Television)	23010147 - Purchase of Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	11,450,000.00	11,450,000.00	0.00	0.00	0.00	0.00
14100123000800 - Power - General	Purchase of 1no. Generator 150KVA Capacity	23010119 - Purchase Of Power Generating Set	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
11100123000500 - Information Communication and Technology - General	Upgrade of MCR Hardware and Software for Jigawa State Broadasting Corporation (Television)	23050102 - Computer Software Acquisition	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
11100124002900 - Information Communication and Technology - General	Purchase of 1no. of Propylene Glycol (Ethylene Glycol)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	2,900,000.00	2,900,000.00
17100124003600 - Road - General	Purchase of 20no. Solar Power Batteries (200Ah)	23010149 - Purchase of Electronic Equipment and Fittings	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
17100124003700 - Road - General	Purchase of 23no. 1Hp inverter A/C for Studios	23010149 - Purchase of Electronic Equipment and Fittings	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00
13100124016800 - Reform of Government and Governance - General	Purchase of Official Motor vehicle (2015 Toyota Camry) for Managing Director	23010105 - Purchase Of Motor Vehicles	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	11,500,000.00	11,500,000.00
11100124003000 - Information Communication and Technology - General	Purchase of equipment for the Upgrade of sound System Edit	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
14100124002400 - Power - General	Purchase of 3no. KVA UPS	23010149 - Purchase of Electronic Equipment and Fittings	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	4,600,000.00	4,600,000.00
11100124003100 - Information Communication and Technology - General	Purchase of equipment for the Upgrade and Automation of Newsroom	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	7,900,000.00	7,900,000.00
14100124002500 - Power - General	Purchase of 30KVA Inverter for Gumele Booster Station	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31710900 - GUMEL	0.00	0.00	0.00	0.00	0.00	9,200,000.00	9,200,000.00
11100124003200 - Information Communication and Technology - General	Overhauling of 250KVA Generator for Andaza Station	23030125 - Rehabilitation/Repairs- Power Generating Plants	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
11100124003300 - Information Communication and Technology - General	Purchase of 15no. Acemate Studio Lights	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	4,700,000.00	4,700,000.00
11100124003400 - Information Communication and Technology - General	Purchase of Content Creation equipment	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
11100122000700 - Information Communication and Technology - General	Procurement of content - N10.0million	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11100122000800 - Information Communication and Technology - General	Annual Satellite Subscription - N8.0million	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	7,847,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11100122000900 - Information Communication and Technology - General	DSNG Satellite up-link saver - N10.0million	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	46,160,740.98	0.00	0.00	0.00	0.00	0.00	0.00

051300400100	Jigawa State Broadcasting Corporation (Radio)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	
<b>Total</b>					<b>23,554,625.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>6,381,082.00</b>	<b>88,720,000.00</b>	<b>88,720,000.00</b>	
11100124003500 - Information Communication and Technology - General	Purchase of PWA Enhanced external I/O Board for Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	0.00	5,600,000.00	5,600,000.00	0.00	6,590,000.00	6,590,000.00	
11100124003600 - Information Communication and Technology - General	Purchase of High Voltage (HV) Tx Protector Fuse for Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	
11100124003700 - Information Communication and Technology - General	Purchase of SHp A/C for Jigawa State Broadcasting Corporation (Radio)	23010149 - Purchase of Electronic Equipment and Fittings	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	0.00	6,250,000.00	6,450,000.00	6,381,082.00	3,200,000.00	3,200,000.00	
11100124003800 - Information Communication and Technology - General	Purchase of Sound Card and Professional Microphone for Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	0.00	5,000,000.00	5,000,000.00	0.00	3,200,000.00	3,200,000.00	
11100124003900 - Information Communication and Technology - General	Payment of NBC License for AM station and Debt payment for FM Andaza and New World FM Stations for Jigawa State Broadcasting Corporation (Radio)	23050119 - Renewal of Institutional Subscriptions and License	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	0.00	12,000,000.00	11,800,000.00	0.00	7,200,000.00	7,200,000.00	
11100123000600 - Information Communication and Technology - General	Construction of local production Studio New World FM station for Jigawa State Broadcasting Corporation (Radio)	23020101 - Construction/Provision Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	
17100124003800 - Road - General	Purchase of UPS Battery 12v, 100AH (3/3B) for AM station	23010149 - Purchase of Electronic Equipment and Fittings	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	14,100,000.00	14,100,000.00	
11100124004000 - Information Communication and Technology - General	Purchase of RF Amplifier for N/W FM	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00	
11100124004100 - Information Communication and Technology - General	Purchase of P>120KVA UPS Module	23010147 - Purchase of Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	3,880,000.00	3,880,000.00	
11100124004200 - Information Communication and Technology - General	Purchase of Professional Microphone	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	2,800,000.00	2,800,000.00	
11100124004300 - Information Communication and Technology - General	Purchase of Computer, Mixer, Mic Cable, Speaker and other Equipment to equip local production Studio New World FM station	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	3,600,000.00	3,600,000.00	
11100124004400 - Information Communication and Technology - General	Repairs of Stud and Transmitter Decking and Studio Suspending Ceiling	23030121 - Rehabilitation / Repairs Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	
11100124004500 - Information Communication and Technology - General	Purchase of Transmitter RF module	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	
11100124004600 - Information Communication and Technology - General	General Renovations of Stations Structures and Facilities	23030121 - Rehabilitation / Repairs Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31730700 - DUTSE	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	
11100122001200 - Information Communication and Technology - General	The purchase and installation of RF Amplifier for New World FM Station – N5.45million	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	4,998,750.00	0.00	0.00	0.00	0.00	0.00	
11100122001300 - Information Communication and Technology - General	Purchase of Serve/Studio UPS Batteries 12v,100AH(3/3v)for AM Station – N14.115million	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	16,998,750.00	0.00	0.00	0.00	0.00	0.00	

11100122001400 - Information Communication and Technology - General	Construction of Local studio @ New world FM Station – N4.450million	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00	0.00
11100122001500 - Information Communication and Technology - General	Payment of Broadcasting Organization of Nigeria(BON) Subscription debt – N1.050 million	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	557,125.00	0.00	0.00	0.00	0.00	0.00

051300500100 Jigawa State Printing Press										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
11100124004700 - Information Communication and Technology - General	Construction of warehouse for storing printing Materials	23020101 - Construction/Provision Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00
11100123000700 - Information Communication and Technology - General	Purchase of Biz-hub CS54 (Konica Milton) Machine for Government Printing Press	23010147 - Purchase of Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	8,500,000.00	8,500,000.00	0.00	0.00	0.00
11100123000800 - Information Communication and Technology - General	General Renovation of office building including press room and wall fencing for Government Printing Press	23030121 - Rehabilitation / Repairs Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	9,500,000.00	9,500,000.00	0.00	0.00	0.00
11100123000900 - Information Communication and Technology - General	Purchase of Computer to plate (CTP) machine for Government Printing Press	23010147 - Purchase of Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00
13100124016900 - Reform of Government and Governance - General	Purchase of Toyota Hilux 2022 Model.	23010132 - Purchases Of Hilux	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	41,000,000.00
13100124017000 - Reform of Government and Governance - General	Purchase of 1no. Motor Vehicle (Toyota Corolla 2017 Model) for Managing Director	23010105 - Purchase Of Motor Vehicles	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	19,000,000.00
11100124004800 - Information Communication and Technology - General	Procurement of Coding Machine	23010114 - Purchase Of Computer Printers	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00
11100122002000 - Information Communication and Technology - General	Purchase of Bizhub CS54 (Konica Minolta machine) (N5.5 million)	23010140 - Purchase of Information / Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	5,500,000.00	0.00	0.00	0.00	0.00	0.00
11100122002100 - Information Communication and Technology - General	General Renovation of Office Building including the Press Room and Wall Fencing (N4.5 million).	23030121 - Rehabilitation / Repairs Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	31742800 - State Wide	4,500,000.00	0.00	0.00	0.00	0.00	0.00

051300700100 Jigawa State Sports Council										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>33,633,174.31</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>330,000,000.00</b>
08100124000200 - Youth - General	Commencement for the upgrading of Dutse Township Stadium includes (It covers Grass Carpet, Titan track, Flood light, Arena wire and Walkway)	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31730700 - DUTSE	0.00	15,000,000.00	15,000,000.00	0.00	230,000,000.00	230,000,000.00
08100123000200 - Youth - General	Renovation of walls and roofing in Gumele stadium	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31710900 - GUMEL	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
08100124000300 - Youth - General	Improvement of Kazaure Township Stadium	23020112 - Construction / Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31711700 - KAZAURE	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
08100124000400 - Youth - General	Improvement of Hadejia Township stadium	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31721300 - HADEJIA	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
08100124000500 - Youth - General	Ongoing Construction of Babura Township stadium	23020112 - Construction / Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31710200 - BABURA	0.00	200,000,000.00	200,000,000.00	0.00	60,000,000.00	60,000,000.00
08100124000600 - Youth - General	Provision of Sports Arena of Birnin Kudu Township Stadium	23020112 - Construction / Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31730300 - BIRNIN KUDU	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
08100122000100 - Youth - General	Improvement of Dutse sport complex - N15.0 million;	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31742800 - State Wide	33,633,174.31	0.00	0.00	0.00	0.00	0.00

053500100100 Ministry of Environment										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total</b>					<b>730,041,309.23</b>	<b>4,872,150,000.00</b>	<b>6,758,850,000.00</b>	<b>737,460,342.34</b>	<b>7,958,500,000.00</b>	<b>8,050,500,000.00</b>
09100123000100 - Environmental Improvement - General	Raising of two million assorted tree seedlings production	23040106 - Nurseries and Seedlings	70422 - FORESTRY	31742800 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
09100123000200 - Environmental Improvement - General	Establishment of 3km of shelterbelts at Jahun, Yankwashi, and maigatari LGAs.	23040107 - Forests and Shelterbelts	70422 - FORESTRY	31742800 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
09100123000300 - Environmental Improvement - General	Conduct of three tiers of Government for state tree planting campaign & Industrial planting.	23040107 - Forests and Shelterbelts	70422 - FORESTRY	31742800 - State Wide	0.00	3,000,000.00	24,600,000.00	1,691,250.00	0.00	0.00
09100123000400 - Environmental Improvement - General	Development of industrial tree crops (Gum Arabic, Jatropha etc)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
09100123000500 - Environmental Improvement - General	Procurement of ICT gadget, conduct NCE meeting and SPER/MTSS review.	23010146 - Purchase of other ICT equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	7,000,000.00	20,800,000.00	0.00	0.00	0.00
09100123000600 - Environmental Improvement - General	Renovation of dilapidated JIGAP structure at jahun.	23040107 - Forests and Shelterbelts	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31731400 - JAHUN	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00
09100123000700 - Environmental Improvement - General	Aquatic weeds clearance within River Hadejia.	23040103 - Wildlife & Nature Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31721300 - HADEJIA	0.00	30,650,000.00	30,650,000.00	1,500,000.00	0.00	0.00
09100123000800 - Environmental Improvement - General	Continuation of beaconing of Hadejia wetland Game reserve at Gurj,Kiri kasamma and Auyo.	23040103 - Wildlife & Nature Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31721300 - HADEJIA	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
09100123000900 - Environmental Improvement - General	Installation of recycling machines and environmental awareness	23040105 - Water and Environmental Pollution Prevention & Control	70531 - POLLUTION ABATEMENT	31742800 - State Wide	0.00	7,000,000.00	7,000,000.00	385,000.00	0.00	0.00
09100123001000 - Environmental Improvement - General	Construction of drainages and river embankment at Dutse; Galamawa, Limawa, Baranda and Kudai etc.	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31730700 - DUTSE	0.00	112,000,000.00	432,000,000.00	32,343,730.72	0.00	0.00
09100123001100 - Environmental Improvement - General	Construction of drainages and river embankment for flood and erosion control across the state	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	350,000,000.00	1,873,000,000.00	701,540,361.62	0.00	0.00

09100124000200 - Environmental Improvement - General	The provision is for the implementation of Agro-Climate Resilience in Semi-Arid Landscape (ACReSAL) Projects.	23040105 - Water and Environmental Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	4,300,000,000.00	4,300,000,000.00	0.00	5,340,000,000.00	5,340,000,000.00
09100123001200 - Environmental Improvement - General	Repairs of Motorvehicles,Motorcycles and Hilux	23030134 - Rehabilitation/Repairs of Vehicles	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	3,000,000.00	0.00	0.00	0.00
09100123001300 - Environmental Improvement - General	Renovation of 2no. Houses at Baturiya and Kadira	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	5,300,000.00	0.00	0.00	0.00
09100124000300 - Environmental Improvement - General	Forest Nurseries Development and Production Of Seedlings	23040106 - Nurseries and Seedlings	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
09100124000400 - Environmental Improvement - General	Forest Shelterbelt and Natural Forest Reserve Development	23040107 - Forests and Shelterbelts	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
09100124000500 - Environmental Improvement - General	Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
09100124000600 - Environmental Improvement - General	Development Of Industrial Crops Trees (Gum Arabic, Jetropha, etc)	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
09100124000700 - Environmental Improvement - General	Environmental Research and Data Base Development	23050101 - Research & Development and Census/Surveys	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	12,000,000.00	19,000,000.00
09100124000800 - Environmental Improvement - General	Renovation of Second Forestry Project Structures & Facilities	23030121 - Rehabilitation / Repairs Of Office Buildings	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
09100124000900 - Environmental Improvement - General	Repairs of 2no. Amphibious hydronic excavators; Aquatics Weeds Manual working materials for clearance of river channels materials ; and 1no. motorize boat for Natural Lakes Conservation	23040103 - Wildlife & Nature Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
09100124001000 - Environmental Improvement - General	Construction of 2no. entrance gates at Hadejia Wetland Reserve: for Nature Conservation Programme	23020148 - Construction/Provision of Environment Facilities	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
09100124001100 - Environmental Improvement - General	Procurement of Pollution Control Program equipments	23040104 - Industrial Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
09100124001200 - Environmental Improvement - General	Construction of 2kms Drainages and culverts at Yalawa, Dangan Tsauré, Sabuwari Gandu, Indian Quarters, Wangara town etc - Dutse Erosion Control	23010144 - Purchase of Heavy Plants and Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	143,000,000.00
09100124001300 - Environmental Improvement - General	Reclamation of 2km eroded land for Dutse Erosion Control	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00
09100124001400 - Environmental Improvement - General	Pumping out of storm water for Dutse Erosion Control -	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00
09100124001500 - Environmental Improvement - General	Construction of 15kms Drainages and culverts at Shagari Quarters, Kazaure, Kanti Kazaure, Ung, Tsamiya Taura, Bulangula town, Hago town, Basirka town, Nasarawa Ringim, Guri town, Hadejia town, Layin Danjaéri/B/Kudu, and others	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	1,400,000,000.00	1,400,000,000.00
09100124001600 - Environmental Improvement - General	Reclamation of 15kms eroded land	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	500,000.00	500,000.00
09100124001700 - Environmental Improvement - General	River embankment/flood control structures 5kms at Kaiaka Kaugama, Malamawar/Yandutse Ringim, Bazu & Gunka Jahun, Tsakwawa Miga, Auyo, Maikalama & Abujan Amare Hadejia, Shungunur & Dangolin Arobade B/Kudu,Farkin Danfulani Gumel LGA	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	762,500,000.00	704,500,000.00
09100124001800 - Environmental Improvement - General	Pumping out of flood water	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00
09100124001900 - Environmental Improvement - General	Mitigation and Adaptation of Climate Change	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
09100124002000 - Environmental Improvement - General	Beautification and Clearance of Dutse and Other Towns	23040103 - Wildlife & Nature Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	150,000,000.00
09100124002100 - Environmental Improvement - General	Purchase of Binocular and Telescope and Buoyancy life jackets and shade pavilion at Hadejia Wetland Reserve for Nature Conservation Programme	23010143 - Purchase of Workshop Tools / Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
09100122000300 - Environmental Improvement - General	Establishment of 3kms of new shelterbelt 1km each at Birniwa, M/Madori and Sule Tankar Kar	23040107 - Forests and Shelterbelts	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	6,700,800.00	0.00	0.00	0.00	0.00	0.00
09100122000500 - Environmental Improvement - General	Development Of Industrial Crops Trees (Gum Arabic, Jetropha, etc)	23040107 - Forests and Shelterbelts	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	4,800,700.00	0.00	0.00	0.00	0.00	0.00
09100122000600 - Environmental Improvement - General	Environmental Research and Data Base Development	23050101 - Research & Development and Census/Surveys	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	28,745,010.94	0.00	0.00	0.00	0.00	0.00
09100122000700 - Environmental Improvement - General	Second Forestry Project Structures & Facilities	23040107 - Forests and Shelterbelts	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	980,500.00	0.00	0.00	0.00	0.00	0.00
09100122000900 - Environmental Improvement - General	Continues monitoring on Community efforts and supports on typha grass clearance along Hadejia river downstream - N80.0 million.	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31721300 - HADEJIA	1,715,000.00	0.00	0.00	0.00	0.00	0.00
09100122001200 - Environmental Improvement - General	Purchase of onsite water quality measuring equipment - N0.820 million	23040105 - Water and Environmental Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	588,000.00	0.00	0.00	0.00	0.00	0.00
09100122001300 - Environmental Improvement - General	Purchase of air noise pollution control measuring equipment at N1.180 million.	23040105 - Water and Environmental Pollution Prevention & Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31742800 - State Wide	1,000,481.50	0.00	0.00	0.00	0.00	0.00
09100122001400 - Environmental Improvement - General	Erosion control in critical areas around Dutse metropolitan, Dan masara town and Rankwace quarters in Dutse.	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31730700 - DUTSE	82,334,273.23	0.00	0.00	0.00	0.00	0.00
09100122001500 - Environmental Improvement - General	Flood and Erosion Control Projects / Structure	23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31730700 - DUTSE	603,176,543.56	0.00	0.00	0.00	0.00	0.00

053501600100	Jigawa State Environmental Protection Agency (JISEPA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					0.00	39,000,000.00	58,000,000.00	0.00	185,050,000.00	185,050,000.00
09100123001400 - Environmental Improvement General	Procurement of equipment for spraying 1,500 liters of chemicals insecticides as continuation of outdoor Malaria Vector control spray	23010152 - Purchase of Funmigation Equipment	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	9,000,000.00	18,000,000.00	0.00	0.00	0.00
09100123001500 - Environmental Improvement General	Purchase of Grass Cutting machines, personal protective equipment	23020142 - Provision of Sanitation Facilities	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
09100123001600 - Environmental Improvement General	Rehabilitation of culverts and drainages in Urban areas.	23030115 - Rehabilitation / Repairs - Water-Way	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	10,000,000.00	20,000,000.00	0.00	0.00	0.00
09100123001700 - Environmental Improvement General	Purchase of Clothing and spare parts of heavy duty machines	23020142 - Provision of Sanitation Facilities	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
09100124002200 - Environmental Improvement General	Desiting of existing drainages and evacuated in urban areas	23040102 - Erosion & Flood Control	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	17,500,000.00	17,500,000.00
09100124002300 - Environmental Improvement General	Purchase of working materials for Evacuation of Drainages	23010143 - Purchase of Workshop Tools / Equipment	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
09100124002500 - Environmental Improvement General	Construction of 15 no. Refuse Collection point Environment Facilities	23020148 - Construction/Provision of Environment Facilities	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	11,300,000.00	11,300,000.00
09100124002600 - Environmental Improvement General	Refurbishment of heavy duty machines/vehicles	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
09100124002700 - Environmental Improvement General	Provision of mobile toilets	23020133 - Construction/Provision Of Public Convenience	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00
09100124002800 - Environmental Improvement General	Construction of new 5 number Refuse Incinerators at Health care facilities	23020148 - Construction/Provision of Environment Facilities	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	12,500,000.00	12,500,000.00
09100124002900 - Environmental Improvement General	Rehabilitation of 3 number dilapidated Incinerators in health facilities	23030133 - Rehabilitation/Repairs of Other facilities	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	750,000.00	750,000.00
09100124003000 - Environmental Improvement General	Purchase of 10 number motorcycles for Routine Inspection, Enforcement of tree felling and other Environmental laws, and inspection fee collection	23010104 - Purchase of Motor Cycles	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00
09100124003100 - Environmental Improvement General	Establishment of data bank for tracking progress and other M&E for efficient documentation, including training for digitalization (Development of software and other IT equipment's)	23050103 - Monitoring And Evaluation	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00
09100124003200 - Environmental Improvement General	Enforcement and Domestication of EIA law and other Environmental policies, guidelines, Regulations and SOPs (Waste management, tree felling, etc) and training for Agency Staff for effective service delivery	23050103 - Monitoring And Evaluation	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00
09100124003300 - Environmental Improvement General	Purchase of Environmental Inspection (Inspection) tools and Gadgets	23010143 - Purchase of Workshop Tools / Equipment	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
09100124003400 - Environmental Improvement General	Purchase of 5 no. portable fumigation machine at each zonal office (DUT, GML, HDI, KZR, RNG)	23010143 - Purchase of Workshop Tools / Equipment	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00
09100124003500 - Environmental Improvement General	Purchase of 28 Manual KNPACK sprayers for public health vector programme across the state	23010143 - Purchase of Workshop Tools / Equipment	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	280,000.00	280,000.00
09100124003600 - Environmental Improvement General	Quarterly Waste water and Faecal Sludge management Training for Safely managed Sanitation to sustain ODF status and Coordination across the State	23050108 - Capacity Building / Human Resource Development	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	14,220,000.00	14,220,000.00
09100124003700 - Environmental Improvement General	Purchase of Heavy duty Machineries for routine waste evacuation and management (1 new Tipper truck)	23010107 - Purchase Of Trucks	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
09100124003800 - Environmental Improvement General	Purchase of 8 number Tricycle dumper for waste collection by 5 zonal offices across the State	23010104 - Purchase of Motor Cycles	70511 - WASTE MANAGEMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00

053505600100	Alternative Energy Agency									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					9,544,906.25	241,700,000.00	241,700,000.00	8,242,971.71	1,365,500,000.00	1,458,400,000.00
17100123000900 - Road - General	Rehabilitation of solar streetlights across the State	23030123 - Rehabilitation/Repairs- Traffic /Street Lights	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
09100123001800 - Environmental Improvement General	Implementation of UK FCDO /JIMAF arrangement, adopt and implement the off-grid solar program in 2023 (Two at each senatorial district)	23040109 - Alternative Energy Development	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	0.00	218,700,000.00	218,400,000.00	0.00	0.00	0.00
09100123001900 - Environmental Improvement General	Fabrication of improved wood stoves - Bio-Mass and other Renewable Energy Development	23040109 - Alternative Energy Development	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
09100123002000 - Environmental Improvement General	Construction of wall fence at agency's warehouse - Bio-Mass and other Renewable Energy Development	23030121 - Rehabilitation / Repairs Of Office Buildings	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	0.00	8,000,000.00	8,300,000.00	8,242,971.71	0.00	0.00
09100124002400 - Environmental Improvement General	Provision and Development of Bio-Mass and other Renewable Energy	23040109 - Alternative Energy Development	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	0.00	0.00	0.00	0.00	1,365,500,000.00	1,458,400,000.00
14100122000900 - Power - General	Bio-Mass and other Renewable Energy Development	23020103 - Construction/Provision Of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31742800 - State Wide	9,544,906.25	0.00	0.00	0.00	0.00	0.00

055100100100	Ministry Of Local Government	Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total							0.00	41,000,000.00	41,000,000.00	4,500,000.00	138,000,000.00	138,000,000.00
13100123004900 - Reform of Government and Governance - General	Development of IPSAS Computer Integrated Management Information for Local Government for IfMIS Computer room	23050102 - Computer Software Acquisition	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124017100 - Reform of Government and Governance - General	Purchase of 4 No. Utility vehicle Tokumbo (Corolla LE)	23010105 - Purchase Of Motor Vehicles	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	4,500,000.00	20,000,000.00	20,000,000.00		
13100123005000 - Reform of Government and Governance - General	Procurements of other office furniture and equipment for Headquarter and Zonal offices	23010112 - Purchase Of Office Furniture and Fittings	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124017200 - Reform of Government and Governance - General	General renovation of 7No. Local Government Zonal Inspectors offices	23030121 - Rehabilitation / Repairs Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	21,000,000.00	21,000,000.00		
13100124017300 - Reform of Government and Governance - General	Community Mobilization Support to Self-Help Groups at the Grassroots involving procurement and distribution of intensive working materials to be finance from part of Local Government Contribution	23050108 - Capacity Building / Human Resource Development	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	13,000,000.00	13,000,000.00		
13100124017400 - Reform of Government and Governance - General	Construction of two (2) No. zonal offices at Kafin Hausa and Babura	23020101 - Construction/Provision Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00		
13100124017500 - Reform of Government and Governance - General	Purchase of 1No. Operational vehicle for Inspection Toyota Hilux	23010132 - Purchases Of Hilux	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00		
13100124017600 - Reform of Government and Governance - General	Establishment of ICT office and accessories	23020127 - Construction Of ICT Infrastructures	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00		
13100124017700 - Reform of Government and Governance - General	Construction of wall-fencing at Hadejia Zonal office	23030122 - Rehabilitation/Repairs of Wall Fence/Boundary Pillars	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00		
13100124017800 - Reform of Government and Governance - General	Purchase of 4no. computers Desktop	23010113 - Purchase Of Computers	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00		
13100124017900 - Reform of Government and Governance - General	Purchase of 2no. Computer printers	23010114 - Purchase Of Computer Printers	70621 - COMMUNITY DEVELOPMENT	31742800 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00		

**A LAW TO APPROPRIATE THE SUM OF TWO HUNDRED AND NINETY-EIGHT BILLION, ONE HUNDRED AND FORTY MILLION NAIRA ONLY (N298,140,000,000.00) FOR THE SERVICES OF THE GOVERNMENT OF JIGAWA STATE OF NIGERIA FOR THE PERIOD OF 1<sup>st</sup> JANUARY TO 31<sup>st</sup> DECEMBER, 2024.**

**ENACTED BY** the Jigawa State House of Assembly:

**1. Citation and Commencement.**

This Law may be cited as State Appropriation Law, Law No. 09, 2023 and shall come into operation on the 1<sup>st</sup> day of January, 2024

**2. Issue and Appropriation of N298,140,000,000.00**

- (1) 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 31<sup>st</sup> December, 2024 the sum specified by warrant not exceeding the aggregate sum of Two Hundred and Ninety-Eight Billion, One Hundred and Forty Million Naira being the total amounts set forth opposite each of the code of the Schedule to this Law.
- (2) The said sum shall be appropriated for the purposes and in the manner set out in the schedule to this Law.

**3. 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 31<sup>st</sup> December, 2024 and any balance thereof unissued on the said 31<sup>st</sup> December, 2024 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 ..... 25<sup>th</sup> Day of December 2023

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.....  
MALAM UMAR A. NAMADI FCA.  
Governor of Jigawa State