

KEBBI STATE GOVERNMENT



2022 DRAFT BUDGET

MINISTRY OF BUDGET AND ECONOMIC PLANNING

Summary

Table 1: Budget Summary

Kebbi State Government 2022 Proposed Budget Summary

Item	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
Opening Balance	8,941,647,823.00		6,893,001,164.68
Recurrent Revenue	76,418,438,333.00	50,314,653,083.49	89,226,144,792.19
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	64,217,647,586.00	43,257,260,061.72	74,977,037,841.34
12 - INDEPENDENT REVENUE	12,200,790,747.00	7,057,393,021.77	14,249,106,950.85
Recurrent Expenditure	49,634,039,786.00	28,820,545,287.75	61,052,451,684.31
21 - PERSONNEL COST	31,083,423,726.00	17,866,781,215.34	36,193,541,804.31
22 - OTHER RECURRENT COSTS	18,550,616,060.00	10,953,764,072.41	24,858,909,880.00
Transfer to Capital Account	35,726,046,370.00	21,494,107,795.74	35,066,694,272.56
Capital Receipts	56,284,183,963.00	3,317,465,237.00	89,992,970,508.50
13 - AID AND GRANTS	30,554,787,280.00	3,317,465,237.00	47,632,518,677.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,729,396,683.00	-	42,360,451,831.50
23 - CAPITAL EXPENDITURE	92,010,230,333.00	23,010,441,858.90	125,059,664,781.06
Total Revenue (including OB)	141,644,270,119.00	53,632,118,320.49	186,112,116,465.37
Total Expenditure	141,644,270,119.00	51,830,987,146.65	186,112,116,465.37
Closing Balance	-	1,801,131,173.84	-

Kebbi State Government 2022 Proposed Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
Total Capital Receipts				56,284,183,963.00	3,317,465,237.00	89,992,970,508.50
Sir Ahmadu Bello International Airport	022000700100 - Accountant General's Office	14020202 - SALE OF FIXED ASSETS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	16,025,134,503.00	-	12,820,107,602.00
CBN Bridging Loan	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	-	15,626,716,664.50
Primary Healthcare	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	-	2,000,000,000.00
Bank of Industry (SMEs)	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	-	2,000,000,000.00
BESDA Advance Loan	022000700100 - Accountant General's Office	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	6,634,615.00	-	6,000,000.00
IFAD Loan	022000700100 - Accountant General's Office	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	148,627,565.00	-	148,627,565.00

RAAMP	022000700100 - Accountant General's Office	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	649,000,000.00	-	649,000,000.00
CARES Program	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	3,900,000,000.00	-	4,110,000,000.00
Family Homes Fund Housing Loans	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	5,000,000,000.00	-	5,000,000,000.00
World Bank COVID-19 Grant (PforR)	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	-	1,000,000,000.00
Federal Grant for Universal Basic (UBE)	022000700100 - Accountant General's Office	13020103 - Federal Government Grant for UBE	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	3,150,000,000.00	2,342,765,237.00	3,500,000,000.00
UNICEF Grant General	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	3,144,159,819.00	-	3,200,000,000.00
Sustainability Development Goals (SDGs)	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	300,000,000.00	-	320,000,000.00
OXFAM/OSAID	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	50,000,000.00	-	97,851,148.00
ATASP-1	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	3,499,008,268.00	-	3,200,000,000.00

Save One Million Lives	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	304,000,000.00	-	304,000,000.00
Social Investment Programmes	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	4,221,256,839.00	-	2,221,256,839.00
State Fiscal Transparency, Accountability and Sustainability Programme (SFTAS)	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	7,200,000,000.00	974,700,000.00	9,840,000,000.00
IFAD - CASP (ASAP Grant)	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	54,757,357.00	-	54,757,357.00
National Urban Water Supply	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	100,000,000.00	-	100,000,000.00
Better Education Service Delivery for All (BESDA)	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	3,084,604,997.00	-	3,200,000,000.00
COVID-19 Grant from Federal Government	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	-	1,000,000,000.00
USAID Support for Human Resource for Health (HRH)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	2,457,000,000.00	-	2,500,000,000.00
GAVI Support on Health System Strengthening (HSS)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	1,900,000,000.00	-	1,900,000,000.00
Tertiary Education Trust Fund Intervention (COE Argungu)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	200,000,000.00	-	300,000,000.00

Terciary Education Trust Fund Intervention (KSUSTA)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	500,000,000.00	-	600,000,000.00
EatSafe Nigeria Project (GAIN)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	390,000,000.00	-	273,713,333.00
Terciary Education Trust Fund Intervention Poly Dakingari)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	-	498,000,000.00
Primary Healthcare Under One Roof	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	-	860,000,000.00
25% Contribution from LG for Joint Capital Project	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	-	12,662,940,000.00

Kebbi State Government 2022 Proposed Budget - Total Revenue by Fund

Code	Fund	2022 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>179,219,115,300.69</i>
01	FEDERATION ACCOUNT	74,987,037,841.34
011	FAAC DIRECT ALLOCATION	74,987,037,841.34
01101	FAAC DIRECT ALLOCATION	74,987,037,841.34
02	CONSOLIDATED REVENUE FUND	104,232,077,459.35
021	MAIN ENVELOP	104,232,077,459.35
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	104,232,077,459.35

Revenue by Administrative Classification

Total Revenue by Administrative Classification

Kebbi State Government 2022 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
	Total Recurrent Revenue	76,418,438,333.00	50,314,653,083.49	89,226,144,792.19
01000000000	Administration Sector	70,500,000.00	5,656,000.00	73,453,000.00
01110000000	Governor's Office	5,000,000.00	-	5,453,000.00
011100500100	Sustainable Development Goals (SDGs)	5,000,000.00	-	5,453,000.00
01230000000	Ministry of Information and Culture	5,500,000.00	5,656,000.00	8,000,000.00
012300300100	Kebbi State Television (KBTv)	3,000,000.00	2,556,000.00	3,000,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	2,500,000.00	3,100,000.00	5,000,000.00
01480000000	Kebbi State Independent Electoral Commission	60,000,000.00	-	60,000,000.00
014800100100	Kebbi State Independent Electoral Commission	60,000,000.00	-	60,000,000.00
02000000000	Economic Sector	75,910,588,825.00	50,044,887,476.13	88,520,595,292.19
02150000000	Ministry of Agriculture	2,502,580,000.00	1,039,173,000.00	2,643,262,144.00
021500100100	Ministry of Agriculture	2,501,580,000.00	1,039,173,000.00	2,642,262,144.00
021510900100	Forestry II Project	1,000,000.00	-	1,000,000.00
02160000000	Ministry of Animal Health Husbandry and Fisheries	50,340,000.00	33,988,810.00	230,290,000.00
021600100100	Ministry of Animal Health Husbandry and Fisheries	50,340,000.00	33,988,810.00	230,290,000.00
02200000000	Ministry of Finance	72,893,427,586.00	48,705,699,378.27	82,635,062,841.34
022000100100	Ministry of Finance (Hqt)	64,289,447,586.00	707,946,049.00	3,072,325,000.00
022000700100	Accountant General's Office	-	42,571,784,791.72	71,977,037,841.34
022000800000	Board of Internal Revenue	8,603,980,000.00	5,425,968,537.55	7,585,700,000.00
02220000000	Ministry of Commerce and Industry	68,510,000.00	57,394,960.00	73,950,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	4,900,000.00	27,835,500.00	64,000,000.00
022205200100	Tourisms Board	51,000,000.00	26,639,000.00	6,000,000.00
022205300100	Birnin Kebbi Central Market	12,610,000.00	2,920,460.00	3,950,000.00
02340000000	Ministry of Works and Transport	24,300,000.00	12,318,513.68	48,100,000.00
023400100100	Ministry of Works and Transport	24,300,000.00	12,318,513.68	48,100,000.00
02520000000	Ministry of Water Resources and Rural Development	265,796,787.00	137,108,393.00	291,036,787.00
025200100100	Ministry of Water Resources and Rural Development	2,000,000.00	406,700.00	22,240,000.00
025210200100	Water Board	263,796,787.00	136,701,693.00	268,796,787.00

025300000000	Ministry of Lands and Housing	105,634,452.00	59,204,421.18	2,598,893,519.85
025300100100	Ministry of Lands & Housing	90,554,452.00	38,840,434.18	2,579,823,519.85
025300110100	State Housing Corporation	1,280,000.00	1,711,442.00	1,280,000.00
025300120100	State Development & Property Authority (KUDA)	13,800,000.00	18,652,545.00	17,790,000.00
030000000000	Law and Justice Sector	14,592,508.00	7,950,214.36	36,964,000.00
031800000000	Judiciary	11,945,000.00	2,481,000.00	6,964,000.00
031801100100	Judicial Service Commission	6,825,000.00	-	-
031805100100	High Court	2,470,000.00	2,481,000.00	4,314,000.00
031805300100	Sharia Court	2,650,000.00	-	2,650,000.00
032600000000	Ministry of Justice	2,647,508.00	5,469,214.36	30,000,000.00
032600100100	Ministry of Justice	2,647,508.00	5,469,214.36	30,000,000.00
050000000000	Social Sector	422,757,000.00	256,159,393.00	595,132,500.00
051300000000	Ministry of Youths & Sports	500,000.00	-	500,000.00
051300100100	Ministry of Youths & Sports	500,000.00	-	500,000.00
051400000000	Ministry of Women Affairs and Social Development	500,000.00	-	3,300,000.00
051400100100	Ministry of Women Affairs and Social Development	500,000.00	-	3,300,000.00
051700000000	Ministry for Basic and Secondary Education	17,600,000.00	5,044,210.00	13,000,000.00
051700100100	Ministry for Basic and Secondary Education	17,500,000.00	5,044,210.00	12,900,000.00
051702700100	Abdullahi Fodio Islamic Centre	100,000.00	-	100,000.00
051900000000	Ministry for Higher Education	308,620,000.00	191,615,020.00	376,031,500.00
051900100100	Ministry for Higher Education	3,000,000.00	50,000.00	5,000,000.00
051901800100	State Polytechnic, Dakin Gari	6,000,000.00	3,281,000.00	6,000,000.00
051901900100	College of Education, Argungu	90,100,000.00	45,337,500.00	102,000,000.00
051902100100	State University of Science & Technology Aliero	193,020,000.00	135,324,000.00	240,020,000.00
051902800100	College of Preliminary Studies, Yauri	16,500,000.00	7,622,520.00	23,011,500.00
052100000000	Ministry of Health	84,537,000.00	33,774,690.00	151,501,000.00
052100100100	Ministry of Health	33,937,000.00	120,000.00	83,501,000.00
052102600100	Sir-Yahaya Memorial Hospital	10,000,000.00	965,490.00	10,000,000.00
052110400100	College of Nursing Sciences	25,000,000.00	19,441,300.00	28,000,000.00
052110600100	College of Health Sciences Technology, Jega	15,600,000.00	13,247,900.00	30,000,000.00
053500000000	Ministry of Environment	11,000,000.00	25,725,473.00	50,800,000.00
053500100100	Ministry of Environment	11,000,000.00	25,725,473.00	50,800,000.00

Revenue by Economic Classification

Total Revenue by Economic Classification

Kebbi State Government 2022 Proposed Budget - Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
1	REVENUE	<u>132,702,622,296.00</u>	<u>53,632,118,320.49</u>	<u>179,219,115,300.69</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>64,217,647,586.00</u>	<u>43,257,260,061.72</u>	<u>74,977,037,841.34</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>64,217,647,586.00</u>	<u>43,257,260,061.72</u>	<u>74,977,037,841.34</u>
110101	GOVERNMENT SHARE OF FAAC	<u>47,653,940,447.00</u>	<u>28,352,701,787.86</u>	<u>54,919,284,685.00</u>
11010101	STATUTORY ALLOCATION	42,117,096,330.00	27,667,226,517.86	51,919,284,685.00
11010103	REFUND FROM L/G LGEAs	5,536,844,117.00	685,475,270.00	3,000,000,000.00
110102	GOVERNMENT SHARE OF VAT	<u>16,563,707,139.00</u>	<u>14,904,558,273.86</u>	<u>20,057,753,156.34</u>
11010201	SHARE OF VAT	16,563,707,139.00	14,904,558,273.86	20,057,753,156.34
12	INDEPENDENT REVENUE	<u>12,200,790,747.00</u>	<u>7,057,393,021.77</u>	<u>14,249,106,950.85</u>
1201	TAX REVENUE	<u>8,010,000,000.00</u>	<u>4,421,996,102.55</u>	<u>7,010,000,000.00</u>
120101	PERSONAL TAXES	<u>8,010,000,000.00</u>	<u>4,421,996,102.55</u>	<u>7,010,000,000.00</u>
12010101	PERSONAL TAXES	8,010,000,000.00	4,421,996,102.55	7,010,000,000.00
1202	NON-TAX REVENUE	<u>4,190,790,747.00</u>	<u>2,635,396,919.22</u>	<u>7,239,106,950.85</u>
120201	LICENCES - GENERAL	<u>31,000,000.00</u>	<u>17,558,000.00</u>	<u>172,525,000.00</u>
12020119	FISHING PERMITS	100,000.00	-	110,000,000.00
12020122	PRODUCE BUYING LICENCES	1,000,000.00	-	1,000,000.00
12020131	MOTOR VEHICLE LICENCES	17,000,000.00	8,246,150.00	21,000,000.00
12020132	DRIVERS' LICENCES	5,200,000.00	3,357,750.00	7,200,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENCES	500,000.00	-	3,500,000.00
12020134	PRIVATE SCHOOLS LICENCES	3,000,000.00	1,735,600.00	600,000.00
12020141	HIDE AND SKIN BUYERS/PRIMISES LICENCES	100,000.00	-	100,000.00
12020143	AUCTIONER LICENSE	50,000.00	50,000.00	75,000.00
12020144	REGISTRATION OF BUSINESS PREMISES LICENSE	3,050,000.00	2,728,500.00	6,050,000.00
12020145	MACHINE LICENSE	1,000,000.00	-	1,000,000.00
12020146	Registration of Fish Farmers	-	-	10,000,000.00
12020147	Registration of Fish Mongers	-	-	4,000,000.00
12020148	Hiring of Plants	-	1,440,000.00	8,000,000.00

120204	FEES - GENERAL	684,198,747.00	428,910,079.52	3,196,649,578.05
12020401	COURT FEES	2,300,000.00	-	1,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	21,400,000.00	3,928,610.00	142,754,711.05
12020418	MARRIAGE/ DIVORCE FEES	170,000.00	-	-
12020428	FIRE SAFETY CERTIFICATE FEES	200,000.00	280,000.00	1,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	1,000,000.00	389,000.00	1,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	-	3,317,255.00	115,900,000.00
12020439	AGENCY FEES	800,000.00	20,000,000.00	45,000,000.00
12020442	ASSOCIATION FEES	500,000.00	-	500,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	500,000.00	-	500,000.00
12020445	CHANGE OF OWNERSHIP FEES	400,000.00	-	-
12020446	AGRICULTURAL/VETINARY SERVICES FEES	-	799,610.00	1,000,000.00
12020447	LAND USE FEES	3,100,000.00	658,576.48	2,022,052,520.00
12020451	TIMBER & FOREST FEES	2,000,000.00	-	6,750,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	3,600,000.00	1,300,000.00	3,500,000.00
12020453	APPLICATIONS FEES	67,200,000.00	44,371,920.00	78,890,000.00
12020455	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	9,147,508.00	9,219,028.04	47,500,000.00
12020457	SANITATION FEES	2,000,000.00	1,406,000.00	2,800,000.00
12020459	PROBATE FEE HIGH COURT	100,000.00	-	-
12020461	COURT FEE AREA COURT	2,000,000.00	-	-
12020462	APPEAL FEES	400,000.00	-	-
12020464	APPEAL FEE SHARIA COURT	350,000.00	-	350,000.00
12020465	BUILDING PERMIT (LAND) PLANNING	13,010,000.00	16,141,545.00	10,100,000.00
12020469	DOCUMENT REGISTRATION AND RESEARCH FEE	7,774,452.00	2,850,000.00	10,200,000.00
12020471	OWNER OCCUPIER SCHEME	1,080,000.00	1,711,442.00	1,080,000.00
12020473	SERVICE CHARGE	271,146,787.00	145,159,693.00	306,533,787.00
12020475	MARRIAGE/DIVORCE FEES	500,000.00	-	500,000.00
12020476	SCHOOL TUITION FEE	272,520,000.00	177,082,300.00	323,741,500.00
12020477	SPEED BOAT TRANSPORT FEES	1,000,000.00	180,600.00	1,000,000.00
12020478	CONTRACT PROCESSING	-	-	50,997,060.00
12020479	TRADE CATTLE FEES	-	114,500.00	5,000,000.00
12020480	HOSTEL FEE	-	-	17,000,000.00

120205	FINES - GENERAL	29,225,000.00	852,684.00	20,800,000.00
12020501	FINES/PENALTIES	300,000.00	-	300,000.00
12020502	COURT FINE HIGH COURT	200,000.00	-	-
12020503	COURT FINE AREA COURT	4,000,000.00	-	-
12020504	COURT FINE MOBILE COURT	4,150,000.00	-	-
12020505	COURT FINE RENT TRIBUNAL	75,000.00	-	-
12020506	PENALTIES CHARGES	20,500,000.00	852,684.00	20,500,000.00
120206	SALES - GENERAL	2,744,480,000.00	1,083,496,873.70	3,056,035,676.80
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	700,000.00	-	-
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	60,000,000.00	-	60,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	6,500,000.00	4,672,000.00	7,000,000.00
12020614	SALES OF GOVT. BUILDINGS	45,680,000.00	17,238,563.70	226,845,310.80
12020616	Sales of Application Forms	4,000,000.00	2,793,400.00	7,500,000.00
12020628	Radio Advertisement	2,500,000.00	3,100,000.00	5,000,000.00
12020629	Commercial Advertisement/TV	3,000,000.00	2,556,000.00	3,000,000.00
12020643	Certificate of Road Worthiness	9,000,000.00	2,336,010.00	6,000,000.00
12020644	Miscellaneous Traffic Regulati	34,080,000.00	-	-
12020645	Stamp Duty	1,000,000.00	-	2,000,000.00
12020646	Hackney Carrier Registration	3,000,000.00	1,247,500.00	3,500,000.00
12020652	Irrigation Fee	-	-	3,900,000.00
12020660	Contract Agreement MOE	-	300,400.00	7,120,000.00
12020663	LIVESTOCKS AND POULTRY MAINT.	50,000.00	60,700.00	100,000.00
12020664	Sales of Seeds from Nurseries	100,000.00	20,000.00	100,000.00
12020666	Sales of Fruit and Vegetables	80,000.00	40,000.00	80,000.00
12020671	Sale of Supplementary Feeds	30,000,000.00	32,956,000.00	100,000,000.00
12020673	Tueguya Farming	2,000,000.00	1,775,000.00	2,000,000.00
12020675	Sales of Milking Cows	90,000.00	58,000.00	90,000.00
12020676	Sales of Animal Feeds	20,000,000.00	-	-
12020683	Sale of Fertilizer	2,000,000,000.00	1,000,000,000.00	2,000,000,000.00
12020687	Sale of Vehicle Registration Book	21,000,000.00	10,000,000.00	26,000,000.00
12020689	Sales of Other Forest Products	501,500,000.00	3,742,900.00	501,500,000.00
12020691	Contract Agreement Fee	200,000.00	-	200,000.00
12020695	Contract Agreement	-	-	93,100,366.00
12020696	Gate Fee (Airport)	-	600,400.00	1,000,000.00

120207	EARNINGS -GENERAL	64,987,000.00	74,456,148.00	191,100,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	7,200,000.00	6,639,000.00	7,000,000.00
12020710	EARNINGS FROM GUEST HOUSES	100,000.00	4,869,000.00	6,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,500,000.00	238,000.00	2,700,000.00
12020713	Earning from Commercial Activities/Printing	3,100,000.00	1,939,053.00	3,300,000.00
12020714	Workshop Account Cost	100,000.00	50,000.00	100,000.00
12020716	Developemnt Charge	1,000,000.00	19,756,280.00	43,500,000.00
12020718	Hospital Sales	42,887,000.00	965,490.00	10,000,000.00
12020720	National Driving Licence	7,500,000.00	2,117,225.00	5,000,000.00
12020721	Bakery industries	-	972,000.00	1,500,000.00
12020722	Mechanical Cultivation fees Tractor Hiring Services	-	35,690,100.00	110,000,000.00
12020724	Earning from supply of Materials	1,600,000.00	1,220,000.00	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	51,500,000.00	20,000,000.00	500,000.00
12020801	RENT ON GOVT.QUARTERS	200,000.00	-	200,000.00
12020803	RENT ON GOVT BUILDINGS	6,000,000.00	-	-
12020804	RENT ON CONFERENCE CENTRES	300,000.00	-	300,000.00
12020807	Lease Rental/Abuja Hotel	45,000,000.00	20,000,000.00	-
120209	RENT ON LAND & OTHERS - GENERAL	16,600,000.00	17,378,955.00	33,496,696.00
12020908	Rent on KUDA Shops	5,900,000.00	2,850,600.00	4,090,000.00
12020910	Rent on Government Properties	700,000.00	-	-
12020913	Owner Occupier (Housing Coporation)	10,000,000.00	14,528,355.00	29,406,696.00
120210	REPAYMENTS - GENERAL	564,800,000.00	992,744,179.00	564,000,000.00
12021004	MOTOR VEHICLE REFURBISHING LOAN	1,000,000.00	658,818.00	1,000,000.00
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	3,668,022.00	2,000,000.00
12021006	REFUNDS	40,000,000.00	-	40,000,000.00
12021007	Refund of Compensation	502,200,000.00	974,995,400.00	502,300,000.00
12021008	Refund of Overpayment	500,000.00	-	500,000.00
12021009	Repayment of Furniture Loans	1,000,000.00	-	1,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	-	100,000.00
12021012	Compensation on trees and eco trees	1,000,000.00	-	100,000.00
12021013	Compensation on environmental degradation	2,000,000.00	-	2,000,000.00
12021014	Repayment of cer loan	15,000,000.00	13,421,939.00	15,000,000.00

120212	INTEREST EARNED	4,000,000.00	-	4,000,000.00
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	-	4,000,000.00
13	AID AND GRANTS	30,554,787,280.00	3,317,465,237.00	47,632,518,677.00
1302	GRANTS	30,554,787,280.00	3,317,465,237.00	47,632,518,677.00
130201	DOMESTIC GRANTS	14,871,256,839.00	3,317,465,237.00	17,881,256,839.00
13020101	CURRENT DOMESTIC GRANTS	11,721,256,839.00	974,700,000.00	14,381,256,839.00
13020103	Federal Government Grant for UBE	3,150,000,000.00	2,342,765,237.00	3,500,000,000.00
130202	FOREIGN GRANTS	15,683,530,441.00	-	29,751,261,838.00
13020201	CURRENT FOREIGN GRANTS	5,447,000,000.00	-	19,594,653,333.00
13020202	CAPITAL FOREIGN GRANTS	10,236,530,441.00	-	10,156,608,505.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,729,396,683.00	-	42,360,451,831.50
1402	OTHER CAPITAL RECEIPTS	16,025,134,503.00	-	12,820,107,602.00
140202	OTHER CAPITAL RECEIPTS	16,025,134,503.00	-	12,820,107,602.00
14020202	SALE OF FIXED ASSETS	16,025,134,503.00	-	12,820,107,602.00
1403	LOANS/ BORROWINGS RECEIPT	9,704,262,180.00	-	29,540,344,229.50
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	8,900,000,000.00	-	28,736,716,664.50
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES	8,900,000,000.00	-	28,736,716,664.50
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	804,262,180.00	-	803,627,565.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL II	804,262,180.00	-	803,627,565.00

Expenditure by Administrative Classification

Total Expenditure by Administrative Classification

Kebbi State Government 2022 Proposed Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
	Total Expenditure	141,644,270,119.00	51,830,987,146.65	186,112,116,465.37
01000000000	Administration Sector	24,903,537,644.00	12,710,696,210.30	31,664,648,968.54
01110000000	Governor's Office	7,378,290,090.00	3,465,337,053.38	9,497,691,957.12
011100100100	Office of the Executive Governor	2,821,485,782.00	2,879,411,539.00	4,801,502,238.04
011100100200	Office of the Deputy Governor	136,500,000.00	3,240,000.00	136,500,000.00
011100500100	Sustainable Development Goals (SDGs)	6,000,000.00	4,500,000.00	6,000,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	14,700,000.00	870,000.00	28,700,000.00
011100900100	Due Process	18,000,000.00	-	18,000,000.00
011101800100	Special Services	88,781,000.00	56,606,811.63	88,781,000.00
011102800100	NCWS	600,000.00	-	600,000.00
011103300100	State Agency for Control of AIDS/HIV	60,000,000.00	-	60,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,500,000.00	4,495,000.00	9,500,000.00
011111300100	Directorate of Protocol	224,700,000.00	196,107,984.03	350,085,411.08
011101300100	Administrative	3,998,023,308.00	320,105,718.72	3,998,023,308.00
01610000000	Office of the Secretary to the State Government	11,144,582,624.00	6,029,940,560.81	15,237,848,263.50
016100100100	Office of the Secretary to the State Government	11,021,305,000.00	5,971,959,640.80	15,121,320,639.50
016102100100	Liaison Office - Abuja	15,900,000.00	3,089,135.97	15,900,000.00
016102100200	Liaison Office - Kaduna	8,700,000.00	4,500,000.00	8,700,000.00
016102100300	Liaison Office - Sokoto	4,650,000.00	1,730,798.78	4,650,000.00
016102100400	Liaison Office - Lagos	2,000,000.00	-	2,000,000.00
016102200100	Preaching Board	4,800,000.00	3,386,826.27	5,200,000.00
016102500100	Religious Affairs	67,400,000.00	32,430,000.00	60,250,000.00
016103700100	Haji Commission (PWA)	19,827,624.00	12,844,158.99	19,827,624.00
01120000000	State Assembly	4,828,874,096.00	2,569,788,773.54	4,746,307,441.00
011200300100	State Assembly	4,759,898,713.00	2,566,248,606.00	4,608,307,441.00
011200400200	House of Assembly Commission	68,975,383.00	3,540,167.54	138,000,000.00

01230000000	Ministry of Information and Culture	705,431,286.00	290,965,890.31	674,995,840.00
012300100100	Ministry of Information and Culture	424,600,000.00	107,023,743.13	394,164,554.00
012300200100	History Bureau	3,600,000.00	1,800,000.00	3,600,000.00
012300300100	Kebbi State Television (KBTv)	135,210,000.00	92,409,425.29	135,210,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	142,021,286.00	89,732,721.89	142,021,286.00
01240000000	Fire Service	328,000,000.00	9,002,000.00	522,000,000.00
012400700100	Fire Service	328,000,000.00	9,002,000.00	522,000,000.00
01250000000	Office of the Head of State Civil Service	320,890,000.00	221,265,428.10	387,060,000.00
012500500100	Establishment Training & Pension	320,530,000.00	220,995,428.10	386,700,000.00
012500700100	State Manpower Committee	360,000.00	270,000.00	360,000.00
01400000000	Office of the State Auditor General	72,947,659.00	42,155,451.16	162,933,643.00
014000100100	Office of the State Auditor General	72,947,659.00	42,155,451.16	162,933,643.00
01410000000	Office of the Auditor General for Local Governmen	44,121,889.00	31,164,579.59	326,301,823.92
014100100100	Office of the Auditor General for Local Government	-	-	182,646,405.13
014100200100	Local Government Audit	44,121,889.00	31,164,579.59	143,655,418.79
01470000000	Civil Service Commission (CSC)	48,350,000.00	30,363,497.03	48,350,000.00
014700100100	Civil Service Commission	48,350,000.00	30,363,497.03	48,350,000.00
01480000000	Kebbi State Independent Electoral Commission	10,000,000.00	5,593,299.34	31,600,000.00
014800100100	Kebbi State Independent Electoral Commission	10,000,000.00	5,593,299.34	31,600,000.00
01490000000	Local Government Service Commission	22,050,000.00	15,119,677.04	29,560,000.00
014900100100	Local Government Service Commission	17,500,000.00	12,351,452.46	25,010,000.00
014900200100	Local Government Pension Board	4,550,000.00	2,768,224.58	4,550,000.00
02000000000	Economic Sector	61,843,514,454.00	19,285,942,134.51	88,013,174,658.07
02150000000	Ministry of Agriculture	8,492,357,363.00	635,818,577.35	10,278,719,363.00
021500100100	Ministry of Agriculture	8,070,837,363.00	325,429,250.03	9,847,699,363.00
021502100100	College of Agriculture Zuru	-	-	6,000,000.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARD)	394,900,000.00	295,382,000.00	398,400,000.00
021510300100	RAMP	3,280,000.00	-	3,280,000.00
021510900100	Forestry II Project	19,740,000.00	12,307,327.32	19,740,000.00
021511000100	KASCOM	3,600,000.00	2,700,000.00	3,600,000.00

02160000000	Ministry of Animal Health Husbandry and Fisheries	2,934,147,778.00	542,227,804.55	5,720,113,591.00
021600100100	Ministry of Animal Health Husbandry and Fisheries	2,934,147,778.00	542,227,804.55	5,720,113,591.00
02200000000	Ministry of Finance	16,277,833,517.00	9,150,209,850.60	22,693,396,189.00
022000100100	Ministry of Finance (Hqt)	15,567,322,250.00	8,754,119,823.88	21,907,322,251.00
022000600100	Youth Empowerment and Social Support Operation (YES)	6,000,000.00	-	6,000,000.00
022000700100	Accountant General's Office	390,000,000.00	184,730,660.00	463,000,000.00
022000700200	Kebbi State PFMU	8,586,198.00	5,706,615.57	8,586,198.00
022000800000	Board of Internal Revenue	297,225,069.00	205,652,751.15	299,787,740.00
022005700100	Micro Finance Banks Operations	8,700,000.00	-	8,700,000.00
02220000000	Ministry of Commerce and Industry	3,078,287,350.00	168,909,635.07	3,127,643,699.00
022200100100	Ministry of Commerce and Industry (Hqt)	2,989,437,350.00	116,105,168.37	3,038,793,699.00
022205200100	Tourisms Board	32,350,000.00	20,123,564.02	32,350,000.00
022205300100	Birnin Kebbi Central Market	56,500,000.00	32,680,902.68	56,500,000.00
02280000000	Ministry of Information Communication and Techno	1,592,400,000.00	17,508,000.00	3,604,400,000.00
022800100100	Ministry of Information Communication and Technology (1,592,400,000.00	17,508,000.00	3,604,400,000.00
02340000000	Ministry of Works and Transport	13,422,618,000.00	5,010,827,106.66	14,897,603,918.70
023400100100	Ministry of Works and Transport	11,921,300,000.00	4,309,498,305.81	13,276,285,918.70
023410300100	Rural Electrification Board (REB)	1,198,818,000.00	666,603,744.61	1,318,818,000.00
023410500100	Sir Ahmadu Bello Airport	302,500,000.00	34,725,056.24	302,500,000.00
02380000000	Ministry of Budget & Economic Planning	2,959,961,446.00	533,769,712.93	8,966,053,886.37
023800100100	Ministry of Budget & Economic Planning (Hqt)	2,952,161,446.00	533,769,712.93	8,958,253,886.37
023800700100	CARES Coordinating Office	7,800,000.00	-	7,800,000.00
02500000000	Fiscal Responsibility Commission	3,640,000.00	-	3,640,000.00
025000100100	Fiscal Responsibility Commission	3,640,000.00	-	3,640,000.00
02520000000	Ministry of Water Resources and Rural Developme	4,293,985,000.00	1,903,187,716.97	4,748,047,000.00
025200100100	Ministry of Water Resources and Rural Development	3,956,385,000.00	1,691,522,008.43	4,399,635,000.00
025210200100	Water Board	331,300,000.00	209,070,315.50	342,112,000.00
025210300100	State Rural Water Supply & Sanitation Agency (RUWATS)	6,300,000.00	2,595,393.04	6,300,000.00

02530000000	Ministry of Lands and Housing	8,788,284,000.00	1,323,483,730.38	13,373,557,011.00
025300100100	Ministry of Lands & Housing	8,578,000,000.00	1,191,932,359.98	13,151,247,655.00
025300200100	Office of the Surveyor General	11,300,000.00	-	11,300,000.00
025300110100	State Housing Corporation	14,325,000.00	8,340,127.35	17,809,356.00
025300120100	State Development & Property Authority (KUDA)	184,659,000.00	123,211,243.05	193,200,000.00
02540000000	Ministry of Special Duties	-	-	600,000,000.00
025400100100	Ministry for Special Duties	-	-	600,000,000.00
03000000000	Law and Justice Sector	5,604,564,380.00	1,076,971,615.21	5,793,648,380.00
03180000000	Judiciary	4,688,764,380.00	815,331,909.54	4,619,288,380.00
031801100100	Judicial Service Commission	456,240,380.00	58,717,401.99	356,240,380.00
031805100100	High Court	2,471,024,000.00	508,718,863.34	2,479,548,000.00
031805300100	Sharia Court	1,761,500,000.00	247,895,644.21	1,783,500,000.00
03260000000	Ministry of Justice	915,800,000.00	261,639,705.67	1,174,360,000.00
032600100100	Ministry of Justice	905,700,000.00	253,625,553.23	1,164,260,000.00
032600200100	Law Reform Commission	10,100,000.00	8,014,152.44	10,100,000.00
05000000000	Social Sector	49,292,653,641.00	18,757,377,186.63	60,640,644,458.76
05130000000	Ministry of Youths & Sports	1,814,857,951.00	88,673,250.28	2,090,347,282.00
051300100100	Ministry of Youths & Sports	1,814,857,951.00	88,673,250.28	2,090,347,282.00
05140000000	Ministry of Women Affairs and Social Development	1,607,872,000.00	478,895,672.36	1,657,670,000.00
051400100100	Ministry of Women Affairs and Social Development	1,601,672,000.00	474,500,672.36	1,651,470,000.00
051400200100	Social Security Welfare Fund	3,600,000.00	2,700,000.00	3,600,000.00
051405500100	School of Handicap	2,600,000.00	1,695,000.00	2,600,000.00
05170000000	Ministry for Basic and Secondary Education	21,872,521,142.00	10,660,113,598.63	23,068,336,662.76
051700100100	Ministry for Basic and Secondary Education	10,439,525,348.00	2,997,254,707.20	10,198,741,704.76
051700300100	Universal Basic Education (UBE)	8,466,000,000.00	5,746,887,674.52	8,466,000,000.00
051700300200	Primary School Staff Pension Board	7,352,096.00	3,400,973.35	6,500,000.00
051700800100	Library Board	61,500,000.00	34,931,361.36	61,500,000.00
051702600100	Arabic & Islamic Education Board	472,450,000.00	319,579,807.14	472,450,000.00
051702700100	Abdullahi Fodio Islamic Centre	77,350,000.00	52,736,919.00	133,000,000.00
051705700100	Secondary School Management Board	2,315,780,028.00	1,486,952,210.31	3,698,801,911.00
051702800100	Agency for Adult Education	32,563,670.00	18,369,945.75	31,343,047.00
05190000000	Ministry for Higher Education	9,549,170,000.00	3,017,344,628.07	14,570,546,190.00
051900100100	Ministry for Higher Education	4,940,000,000.00	671,171,087.72	8,366,649,954.60
051901800100	State Polytechnic, Dakin Gari	491,500,000.00	291,507,590.94	492,000,000.00
051901900100	College of Education, Argungu	513,000,000.00	338,604,123.00	1,012,916,794.00
051902100100	State University of Science & Technology Aliero	3,276,120,000.00	1,486,178,018.41	4,333,698,441.40
051905600100	State Scholarship Board	11,450,000.00	6,125,608.00	11,450,000.00
051902800100	College of Preliminary Studies, Yauri	317,100,000.00	223,758,200.00	353,831,000.00

05210000000	Ministry of Health	13,119,502,548.00	4,149,065,308.29	16,826,514,324.00
052100100100	Ministry of Health	8,719,423,404.00	2,915,571,280.91	13,535,478,004.00
052100300100	Primary Health Care Development Agency	3,065,379,144.00	478,408,874.46	1,800,475,000.00
052110300100	Health System Development Project II	2,400,000.00	900,000.00	2,400,000.00
052102600100	Sir-Yahaya Memorial Hospital	772,000,000.00	447,837,822.02	772,000,000.00
052102700100	KEBBI MEDICAL CERNTER KALGO	98,000,000.00	33,930,000.00	48,000,000.00
052110400100	College of Nursing Sciences	210,400,000.00	145,488,683.70	296,161,320.00
052110600100	College of Health Sciences Technology, Jega	200,500,000.00	122,578,647.20	320,600,000.00
052110800100	KECHEMA	51,400,000.00	4,350,000.00	51,400,000.00
05350000000	Ministry of Environment	1,224,930,000.00	316,164,520.78	2,239,430,000.00
053500100100	Ministry of Environment	1,208,730,000.00	305,133,649.59	2,221,230,000.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	16,200,000.00	11,030,871.19	18,200,000.00
05510000000	Ministry of Local Government and Chieftaincy Aff	103,800,000.00	47,120,208.22	187,800,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	99,000,000.00	44,368,152.25	183,000,000.00
055100100200	Council of Chiefs	4,800,000.00	2,752,055.97	4,800,000.00

Personnel Expenditure by Administrative Classification

Kebbi State Government 2022 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>31,083,423,726.00</i>	<i>17,866,781,215.34</i>	<i>36,193,541,804.31</i>
01000000000	Administration Sector	2,220,592,557.00	1,168,428,779.91	2,265,978,895.91
01110000000	Governor's Office	354,685,782.00	264,114,964.66	381,687,649.12
011100100100	Office of the Executive Governor	69,485,782.00	42,549,539.00	95,502,238.04
011100100200	Office of the Deputy Governor	10,000,000.00	3,240,000.00	10,000,000.00
011101800100	Special Services	6,000,000.00	31,131,811.63	6,000,000.00
011111300100	Directorate of Protocol	29,200,000.00	21,132,234.03	30,185,411.08
011101300100	Administrative	240,000,000.00	166,061,380.00	240,000,000.00
01610000000	Office of the Secretary to the State Government	580,627,624.00	301,720,160.14	630,627,624.00
016100100100	Office of the Secretary to the State Government	550,000,000.00	280,755,240.13	600,000,000.00
016102100100	Liaison Office - Abuja	3,500,000.00	3,089,135.97	3,500,000.00
016102100200	Liaison Office - Kaduna	5,000,000.00	4,500,000.00	5,000,000.00
016102100300	Liaison Office - Sokoto	2,600,000.00	555,798.78	2,600,000.00
016102200100	Preaching Board	3,500,000.00	2,585,826.27	3,500,000.00
016103700100	Haji Commission (PWA)	16,027,624.00	10,234,158.99	16,027,624.00
01120000000	State Assembly	539,848,317.00	103,318,478.54	386,928,721.00
011200300100	State Assembly	534,872,934.00	102,425,311.00	385,128,721.00
011200400200	House of Assembly Commission	4,975,383.00	893,167.54	1,800,000.00
01230000000	Ministry of Information and Culture	366,721,286.00	241,122,390.31	364,285,840.00
012300100100	Ministry of Information and Culture	112,000,000.00	74,648,743.13	109,564,554.00
012300300100	Kebbi State Television (KBTv)	121,000,000.00	82,709,425.29	121,000,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	133,721,286.00	83,764,221.89	133,721,286.00

01250000000	Office of the Head of State Civil Service	242,000,000.00	167,309,782.10	256,000,000.00
012500500100	Establishment Training & Pension	242,000,000.00	167,309,782.10	256,000,000.00
01400000000	Office of the State Auditor General	47,697,659.00	30,700,451.16	104,883,643.00
014000100100	Office of the State Auditor General	47,697,659.00	30,700,451.16	104,883,643.00
01410000000	Office of the Auditor General for Local Governmen	42,211,889.00	29,899,579.59	90,955,418.79
014100200100	Local Government Audit	42,211,889.00	29,899,579.59	90,955,418.79
01470000000	Civil Service Commission (CSC)	35,000,000.00	22,158,497.03	35,000,000.00
014700100100	Civil Service Commission	35,000,000.00	22,158,497.03	35,000,000.00
01480000000	Kebbi State Independent Electoral Commission	3,800,000.00	2,745,299.34	7,600,000.00
014800100100	Kebbi State Independent Electoral Commission	3,800,000.00	2,745,299.34	7,600,000.00
01490000000	Local Government Service Commission	8,000,000.00	5,339,177.04	8,010,000.00
014900100100	Local Government Service Commission	5,500,000.00	3,650,952.46	5,510,000.00
014900200100	Local Government Pension Board	2,500,000.00	1,688,224.58	2,500,000.00
02000000000	Economic Sector	11,780,582,076.00	7,078,110,695.48	14,901,553,040.00
02150000000	Ministry of Agriculture	657,000,000.00	465,640,077.35	657,000,000.00
021500100100	Ministry of Agriculture	250,000,000.00	162,582,750.03	250,000,000.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARD)	390,000,000.00	292,500,000.00	390,000,000.00
021510900100	Forestry II Project	17,000,000.00	10,557,327.32	17,000,000.00
02160000000	Ministry of Animal Health Husbandry and Fisheries	632,947,778.00	492,227,804.55	760,113,091.00
021600100100	Ministry of Animal Health Husbandry and Fisheries	632,947,778.00	492,227,804.55	760,113,091.00
02200000000	Ministry of Finance	9,293,297,948.00	5,316,009,632.82	12,280,860,620.00
022000100100	Ministry of Finance (Hqt)	9,210,186,681.00	5,260,556,852.25	12,200,186,682.00
022000700200	Kebbi State PFMU	4,386,198.00	2,556,615.57	4,386,198.00
022000800000	Board of Internal Revenue	78,725,069.00	52,896,165.00	76,287,740.00
02220000000	Ministry of Commerce and Industry	160,937,350.00	103,154,635.07	165,293,699.00
022200100100	Ministry of Commerce and Industry (Hqt)	85,437,350.00	55,300,168.37	89,793,699.00
022205200100	Tourisms Board	30,500,000.00	18,773,564.02	30,500,000.00
022205300100	Birnin Kebbi Central Market	45,000,000.00	29,080,902.68	45,000,000.00
02340000000	Ministry of Works and Transport	440,000,000.00	287,751,435.84	431,200,000.00
023400100100	Ministry of Works and Transport	352,000,000.00	235,288,621.02	343,200,000.00
023410300100	Rural Electrification Board (REB)	35,000,000.00	17,737,758.58	35,000,000.00
023410500100	Sir Ahmadu Bello Airport	53,000,000.00	34,725,056.24	53,000,000.00
02380000000	Ministry of Budget & Economic Planning	24,500,000.00	20,203,612.93	32,526,274.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	24,500,000.00	20,203,612.93	32,526,274.00
02520000000	Ministry of Water Resources and Rural Developm	276,000,000.00	194,674,766.54	281,000,000.00
025200100100	Ministry of Water Resources and Rural Development	118,000,000.00	79,617,870.28	118,000,000.00
025210200100	Water Board	155,000,000.00	112,461,503.22	160,000,000.00
025210300100	State Rural Water Supply & Sanitation Agency (RUWAT)	3,000,000.00	2,595,393.04	3,000,000.00

02530000000	Ministry of Lands and Housing	295,899,000.00	198,448,730.38	293,559,356.00
025300100100	Ministry of Lands & Housing	114,000,000.00	76,857,359.98	111,000,000.00
025300110100	State Housing Corporation	11,025,000.00	7,080,127.35	14,359,356.00
025300120100	State Development & Property Authority (KUDA)	170,874,000.00	114,511,243.05	168,200,000.00
03000000000	Law and Justice Sector	2,302,700,000.00	722,870,740.21	2,349,700,000.00
03180000000	Judiciary	2,233,000,000.00	676,830,534.54	2,280,000,000.00
031801100100	Judicial Service Commission	80,000,000.00	50,278,401.99	80,000,000.00
031805100100	High Court	1,100,000,000.00	378,656,488.34	1,100,000,000.00
031805300100	Sharia Court	1,053,000,000.00	247,895,644.21	1,100,000,000.00
03260000000	Ministry of Justice	69,700,000.00	46,040,205.67	69,700,000.00
032600100100	Ministry of Justice	62,000,000.00	39,826,053.23	62,000,000.00
032600200100	Law Reform Commission	7,700,000.00	6,214,152.44	7,700,000.00
05000000000	Social Sector	14,779,549,093.00	8,897,370,999.74	16,676,309,868.40
05130000000	Ministry of Youths & Sports	63,857,951.00	42,223,250.28	61,347,282.00
051300100100	Ministry of Youths & Sports	63,857,951.00	42,223,250.28	61,347,282.00
05140000000	Ministry of Women Affairs and Social Development	64,000,000.00	43,980,905.36	63,000,000.00
051400100100	Ministry of Women Affairs and Social Development	64,000,000.00	43,980,905.36	63,000,000.00
05170000000	Ministry for Basic and Secondary Education	5,381,461,142.00	3,155,643,866.61	6,685,075,031.00
051700100100	Ministry for Basic and Secondary Education	602,465,348.00	370,520,249.96	610,740,073.00
051700300100	Universal Basic Education (UBE)	2,046,000,000.00	1,017,357,199.74	2,046,000,000.00
051700300200	Primary School Staff Pension Board	3,852,096.00	1,660,973.35	3,000,000.00
051700800100	Library Board	54,000,000.00	30,431,361.36	54,000,000.00
051702600100	Arabic & Islamic Education Board	450,000,000.00	308,829,807.14	450,000,000.00
051702700100	Abdullahi Fodio Islamic Centre	71,000,000.00	48,236,919.00	70,000,000.00
051705700100	Secondary School Management Board	2,123,520,028.00	1,361,662,410.31	3,422,041,911.00
051702800100	Agency for Adult Education	30,623,670.00	16,944,945.75	29,293,047.00
05190000000	Ministry for Higher Education	3,931,200,000.00	2,213,026,699.29	4,043,546,235.40
051900100100	Ministry for Higher Education	299,000,000.00	114,569,087.72	52,000,000.00
051901800100	State Polytechnic, Dakin Gari	451,000,000.00	263,275,659.00	451,000,000.00
051901900100	College of Education, Argungu	443,000,000.00	295,149,123.00	796,416,794.00
051902100100	State University of Science & Technology Aliero	2,456,000,000.00	1,328,989,791.57	2,433,698,441.40
051905600100	State Scholarship Board	7,200,000.00	4,205,608.00	7,200,000.00
051902800100	College of Preliminary Studies, Yauri	275,000,000.00	206,837,430.00	303,231,000.00

05210000000	Ministry of Health	5,115,000,000.00	3,281,100,719.20	5,597,661,320.00
052100100100	Ministry of Health	4,000,000,000.00	2,617,818,066.28	4,400,000,000.00
052102600100	Sir-Yahaya Memorial Hospital	700,000,000.00	420,937,822.02	700,000,000.00
052102700100	KEBBI MEDICAL CERENTER KALGO	50,000,000.00	-	-
052110400100	College of Nursing Sciences	190,000,000.00	131,246,183.70	247,661,320.00
052110600100	College of Health Sciences Technology, Jega	175,000,000.00	111,098,647.20	250,000,000.00
05350000000	Ministry of Environment	165,430,000.00	120,512,520.78	165,580,000.00
053500100100	Ministry of Environment	152,430,000.00	111,333,649.59	152,430,000.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	13,000,000.00	9,178,871.19	13,150,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	58,600,000.00	40,883,038.22	60,100,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	56,000,000.00	39,563,152.25	57,500,000.00
055100100200	Council of Chiefs	2,600,000.00	1,319,885.97	2,600,000.00

Overhead Expenditure by Administrative Classification

Kebbi State Government 2022 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>18,550,616,060.00</i>	<i>10,953,764,072.41</i>	<i>24,858,909,880.00</i>
01000000000	Administration Sector	8,285,345,087.00	5,778,917,490.57	12,599,274,307.00
01110000000	Governor's Office	3,483,604,308.00	3,067,362,750.00	5,576,004,308.00
011100100100	Office of the Executive Governor	2,752,000,000.00	2,836,862,000.00	4,706,000,000.00
011100100200	Office of the Deputy Governor	126,500,000.00	-	126,500,000.00
011100500100	Sustainable Development Goals (SDGs)	6,000,000.00	4,500,000.00	6,000,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	14,700,000.00	870,000.00	28,700,000.00
011100900100	Due Process	18,000,000.00	-	18,000,000.00
011101800100	Special Services	82,781,000.00	25,475,000.00	82,781,000.00
011102800100	NCWS	600,000.00	-	600,000.00
011103300100	State Agency for Control of AIDS/HIV	10,000,000.00	-	10,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,500,000.00	4,495,000.00	9,500,000.00
011111300100	Directorate of Protocol	195,500,000.00	174,975,750.00	319,900,000.00
011101300100	Administrative	268,023,308.00	20,185,000.00	268,023,308.00
01610000000	Office of the Secretary to the State Government	1,943,850,000.00	1,384,569,102.57	4,321,600,000.00
016100100100	Office of the Secretary to the State Government	1,851,200,000.00	1,347,553,102.57	4,235,700,000.00
016102100100	Laison Office - Abuja	12,400,000.00	-	12,400,000.00
016102100200	Laison Office - Kaduna	3,700,000.00	-	3,700,000.00
016102100300	Laison Office - Sokoto	2,050,000.00	1,175,000.00	2,050,000.00
016102100400	Laison Office - Lagos	2,000,000.00	-	2,000,000.00
016102200100	Preaching Board	1,300,000.00	801,000.00	1,700,000.00
016102500100	Religious Affairs	67,400,000.00	32,430,000.00	60,250,000.00
016103700100	Haji Commission (PWA)	3,800,000.00	2,610,000.00	3,800,000.00
01120000000	State Assembly	2,635,530,779.00	1,203,827,992.00	2,318,249,999.00
011200300100	State Assembly	2,603,530,779.00	1,201,180,992.00	2,264,049,999.00
011200400200	House of Assembly Commission	32,000,000.00	2,647,000.00	54,200,000.00

01230000000	Ministry of Information and Culture	82,710,000.00	35,648,500.00	82,710,000.00
012300100100	Ministry of Information and Culture	56,600,000.00	18,180,000.00	56,600,000.00
012300200100	History Bureau	3,600,000.00	1,800,000.00	3,600,000.00
012300300100	Kebbi State Television (KBTv)	14,210,000.00	9,700,000.00	14,210,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	8,300,000.00	5,968,500.00	8,300,000.00
01250000000	Office of the Head of State Civil Service	78,890,000.00	53,955,646.00	131,060,000.00
012500500100	Establishment Training & Pension	78,530,000.00	53,685,646.00	130,700,000.00
012500700100	State Manpower Committee	360,000.00	270,000.00	360,000.00
01400000000	Office of the State Auditor General	25,250,000.00	11,455,000.00	58,050,000.00
014000100100	Office of the State Auditor General	25,250,000.00	11,455,000.00	58,050,000.00
01410000000	Office of the Auditor General for Local Government	1,910,000.00	1,265,000.00	52,700,000.00
014100200100	Local Government Audit	1,910,000.00	1,265,000.00	52,700,000.00
01470000000	Civil Service Commission (CSC)	13,350,000.00	8,205,000.00	13,350,000.00
014700100100	Civil Service Commission	13,350,000.00	8,205,000.00	13,350,000.00
01480000000	Kebbi State Independent Electoral Commission	6,200,000.00	2,848,000.00	24,000,000.00
014800100100	Kebbi State Independent Electoral Commission	6,200,000.00	2,848,000.00	24,000,000.00
01490000000	Local Government Service Commission	14,050,000.00	9,780,500.00	21,550,000.00
014900100100	Local Government Service Commission	12,000,000.00	8,700,500.00	19,500,000.00
014900200100	Local Government Pension Board	2,050,000.00	1,080,000.00	2,050,000.00
02000000000	Economic Sector	5,083,633,569.00	3,351,914,082.06	5,485,660,569.00
02150000000	Ministry of Agriculture	43,820,000.00	15,178,500.00	53,320,000.00
021500100100	Ministry of Agriculture	29,300,000.00	7,846,500.00	29,300,000.00
021502100100	College of Agriculture Zuru	-	-	6,000,000.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	4,900,000.00	2,882,000.00	8,400,000.00
021510300100	RAMP	3,280,000.00	-	3,280,000.00
021510900100	Forestry II Project	2,740,000.00	1,750,000.00	2,740,000.00
021511000100	KASCOM	3,600,000.00	2,700,000.00	3,600,000.00
02160000000	Ministry of Animal Health Husbandry and Fisheries	16,200,000.00	7,000,000.00	30,000,000.00
021600100100	Ministry of Animal Health Husbandry and Fisheries	16,200,000.00	7,000,000.00	30,000,000.00
02200000000	Ministry of Finance	4,070,535,569.00	3,160,550,669.78	4,398,535,569.00
022000100100	Ministry of Finance (Hqt)	3,443,135,569.00	2,819,913,423.63	3,693,135,569.00
022000600100	Youth Empowerment and Social Support Operation (YESSO)	6,000,000.00	-	6,000,000.00
022000700100	Accountant General's Office	390,000,000.00	184,730,660.00	463,000,000.00
022000700200	Kebbi State PFMU	4,200,000.00	3,150,000.00	4,200,000.00
022000800000	Board of Internal Revenue	218,500,000.00	152,756,586.15	223,500,000.00
022005700100	Micro Finance Banks Operations	8,700,000.00	-	8,700,000.00

02220000000	Ministry of Commerce and Industry	305,350,000.00	10,755,000.00	310,350,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	292,000,000.00	5,805,000.00	297,000,000.00
022205200100	Tourisms Board	1,850,000.00	1,350,000.00	1,850,000.00
022205300100	Birnin Kebbi Central Market	11,500,000.00	3,600,000.00	11,500,000.00
02280000000	Ministry of Information Communication and Technolo	79,400,000.00	5,220,000.00	80,400,000.00
022800100100	Ministry of Information Communication and Technology (IC	79,400,000.00	5,220,000.00	80,400,000.00
02340000000	Ministry of Works and Transport	278,618,000.00	12,298,000.00	287,918,000.00
023400100100	Ministry of Works and Transport	25,300,000.00	9,580,000.00	34,600,000.00
023410300100	Rural Electrification Board (REB)	3,818,000.00	2,718,000.00	3,818,000.00
023410500100	Sir Ahmadu Bello Airport	249,500,000.00	-	249,500,000.00
02380000000	Ministry of Budget & Economic Planning	45,700,000.00	21,718,100.00	66,700,000.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	37,900,000.00	21,718,100.00	58,900,000.00
023800700100	CARES Coordinating Office	7,800,000.00	-	7,800,000.00
02500000000	Fiscal Responsibility Commission	3,640,000.00	-	3,640,000.00
025000100100	Fiscal Responsibility Commission	3,640,000.00	-	3,640,000.00
02520000000	Ministry of Water Resources and Rural Developmen	186,985,000.00	101,658,812.28	197,047,000.00
025200100100	Ministry of Water Resources and Rural Development	7,385,000.00	5,050,000.00	11,635,000.00
025210200100	Water Board	176,300,000.00	96,608,812.28	182,112,000.00
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN	3,300,000.00	-	3,300,000.00
02530000000	Ministry of Lands and Housing	53,385,000.00	17,535,000.00	57,750,000.00
025300100100	Ministry of Lands & Housing	25,000,000.00	7,575,000.00	18,000,000.00
025300200100	Office of the Surveyor General	11,300,000.00	-	11,300,000.00
025300110100	State Housing Corporation	3,300,000.00	1,260,000.00	3,450,000.00
025300120100	State Development & Property Authority (KUDA)	13,785,000.00	8,700,000.00	25,000,000.00
03000000000	Law and Justice Sector	1,295,624,000.00	354,100,875.00	1,637,708,000.00
03180000000	Judiciary	692,524,000.00	138,501,375.00	701,048,000.00
031801100100	Judicial Service Commission	42,000,000.00	8,439,000.00	42,000,000.00
031805100100	High Court	386,024,000.00	130,062,375.00	394,548,000.00
031805300100	Sharia Court	264,500,000.00	-	264,500,000.00
03260000000	Ministry of Justice	603,100,000.00	215,599,500.00	936,660,000.00
032600100100	Ministry of Justice	600,700,000.00	213,799,500.00	934,260,000.00
032600200100	Law Reform Commission	2,400,000.00	1,800,000.00	2,400,000.00
05000000000	Social Sector	3,886,013,404.00	1,468,831,624.78	5,136,267,004.00
05130000000	Ministry of Youths & Sports	147,000,000.00	14,450,000.00	535,500,000.00
051300100100	Ministry of Youths & Sports	147,000,000.00	14,450,000.00	535,500,000.00
05140000000	Ministry of Women Affairs and Social Development	75,660,000.00	21,763,791.00	80,170,000.00
051400100100	Ministry of Women Affairs and Social Development	69,460,000.00	17,368,791.00	73,970,000.00
051400200100	Social Security Welfare Fund	3,600,000.00	2,700,000.00	3,600,000.00
051405500100	School of Handicap	2,600,000.00	1,695,000.00	2,600,000.00

05170000000	Ministry for Basic and Secondary Education	1,971,060,000.00	915,603,300.00	2,112,320,000.00
051700100100	Ministry for Basic and Secondary Education	1,617,060,000.00	767,398,500.00	1,617,060,000.00
051700300100	Universal Basic Education (UBE)	120,000,000.00	-	120,000,000.00
051700300200	Primary School Staff Pension Board	3,500,000.00	1,740,000.00	3,500,000.00
051700800100	Library Board	7,500,000.00	4,500,000.00	7,500,000.00
051702600100	Arabic & Islamic Education Board	22,450,000.00	10,750,000.00	22,450,000.00
051702700100	Abdullahi Fodio Islamic Centre	6,350,000.00	4,500,000.00	63,000,000.00
051705700100	Secondary School Management Board	192,260,000.00	125,289,800.00	276,760,000.00
051702800100	Agency for Adult Education	1,940,000.00	1,425,000.00	2,050,000.00
05190000000	Ministry for Higher Education	497,970,000.00	252,276,928.78	860,350,000.00
051900100100	Ministry for Higher Education	31,000,000.00	4,561,000.00	41,000,000.00
051901800100	State Polytechnic, Dakin Gari	40,500,000.00	28,231,931.94	41,000,000.00
051901900100	College of Education, Argungu	70,000,000.00	43,455,000.00	216,500,000.00
051902100100	State University of Science & Technology Aliero	310,120,000.00	157,188,226.84	507,000,000.00
051905600100	State Scholarship Board	4,250,000.00	1,920,000.00	4,250,000.00
051902800100	College of Preliminary Studies, Yauri	42,100,000.00	16,920,770.00	50,600,000.00
05210000000	Ministry of Health	1,164,623,404.00	253,748,435.00	1,515,877,004.00
052100100100	Ministry of Health	919,423,404.00	144,945,935.00	1,197,477,004.00
052100300100	Primary Health Care Development Agency	25,500,000.00	17,000,000.00	25,500,000.00
052110300100	Health System Development Project II	2,400,000.00	900,000.00	2,400,000.00
052102600100	Sir-Yahaya Memorial Hospital	72,000,000.00	26,900,000.00	72,000,000.00
052102700100	KEBBI MEDICAL CERNTER KALGO	48,000,000.00	33,930,000.00	48,000,000.00
052110400100	College of Nursing Sciences	20,400,000.00	14,242,500.00	48,500,000.00
052110600100	College of Health Sciences Technology, Jega	25,500,000.00	11,480,000.00	70,600,000.00
052110800100	KECHEMA	51,400,000.00	4,350,000.00	51,400,000.00
05350000000	Ministry of Environment	14,500,000.00	4,752,000.00	16,850,000.00
053500100100	Ministry of Environment	11,300,000.00	2,900,000.00	11,800,000.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	3,200,000.00	1,852,000.00	5,050,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	15,200,000.00	6,237,170.00	15,200,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	13,000,000.00	4,805,000.00	13,000,000.00
055100100200	Council of Chiefs	2,200,000.00	1,432,170.00	2,200,000.00

Kebbi State Government 2022 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
	Total Capital Expenditure	92,010,230,333.00	23,010,441,858.90	125,059,664,781.06
01000000000	Administration Sector	14,397,600,000.00	5,763,349,939.82	16,799,395,765.63
01110000000	Governor's Office	3,540,000,000.00	133,859,338.72	3,540,000,000.00
011103300100	State Agency for Control of AIDS/HIV	50,000,000.00	-	50,000,000.00
011101300100	Administrative	3,490,000,000.00	133,859,338.72	3,490,000,000.00
01610000000	Office of the Secretary to the State Government	8,620,105,000.00	4,343,651,298.10	10,285,620,639.50
016100100100	Office of the Secretary to the State Government	8,620,105,000.00	4,343,651,298.10	10,285,620,639.50
01120000000	State Assembly	1,653,495,000.00	1,262,642,303.00	2,041,128,721.00
011200300100	State Assembly	1,621,495,000.00	1,262,642,303.00	1,959,128,721.00
011200400200	House of Assembly Commission	32,000,000.00	-	82,000,000.00
01230000000	Ministry of Information and Culture	256,000,000.00	14,195,000.00	228,000,000.00
012300100100	Ministry of Information and Culture	256,000,000.00	14,195,000.00	228,000,000.00
01240000000	Fire Service	328,000,000.00	9,002,000.00	522,000,000.00
012400700100	Fire Service	328,000,000.00	9,002,000.00	522,000,000.00
01410000000	Office of the Auditor General for Local Government	-	-	182,646,405.13
014100100100	Office of the Auditor General for Local Government	-	-	182,646,405.13
02000000000	Economic Sector	44,979,298,809.00	8,855,917,356.97	67,625,961,049.07
02150000000	Ministry of Agriculture	7,791,537,363.00	155,000,000.00	9,568,399,363.00
021500100100	Ministry of Agriculture	7,791,537,363.00	155,000,000.00	9,568,399,363.00
02160000000	Ministry of Animal Health Husbandry and Fisheries	2,285,000,000.00	43,000,000.00	4,930,000,500.00
021600100100	Ministry of Animal Health Husbandry and Fisheries	2,285,000,000.00	43,000,000.00	4,930,000,500.00
02200000000	Ministry of Finance	2,914,000,000.00	673,649,548.00	6,014,000,000.00
022000100100	Ministry of Finance (Hqt)	2,914,000,000.00	673,649,548.00	6,014,000,000.00
02220000000	Ministry of Commerce and Industry	2,612,000,000.00	55,000,000.00	2,652,000,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	2,612,000,000.00	55,000,000.00	2,652,000,000.00
02280000000	Ministry of Information Communication and Technolo	1,513,000,000.00	12,288,000.00	3,524,000,000.00
022800100100	Ministry of Information Communication and Technology (IC	1,513,000,000.00	12,288,000.00	3,524,000,000.00
02340000000	Ministry of Works and Transport	12,704,000,000.00	4,710,777,670.82	14,178,485,918.70
023400100100	Ministry of Works and Transport	11,544,000,000.00	4,064,629,684.79	12,898,485,918.70
023410300100	Rural Electrification Board (REB)	1,160,000,000.00	646,147,986.03	1,280,000,000.00
02380000000	Ministry of Budget & Economic Planning	2,889,761,446.00	491,848,000.00	8,866,827,612.37
023800100100	Ministry of Budget & Economic Planning (Hqt)	2,889,761,446.00	491,848,000.00	8,866,827,612.37
02520000000	Ministry of Water Resources and Rural Developmen	3,831,000,000.00	1,606,854,138.15	4,270,000,000.00
025200100100	Ministry of Water Resources and Rural Development	3,831,000,000.00	1,606,854,138.15	4,270,000,000.00

02530000000	Ministry of Lands and Housing	8,439,000,000.00	1,107,500,000.00	13,022,247,655.00
025300100100	Ministry of Lands & Housing	8,439,000,000.00	1,107,500,000.00	13,022,247,655.00
02540000000	Ministry of Special Duties	-	-	600,000,000.00
025400100100	Ministry for Special Duties	-	-	600,000,000.00
03000000000	Law and Justice Sector	2,006,240,380.00	-	1,806,240,380.00
03180000000	Judiciary	1,763,240,380.00	-	1,638,240,380.00
031801100100	Judicial Service Commission	334,240,380.00	-	234,240,380.00
031805100100	High Court	985,000,000.00	-	985,000,000.00
031805300100	Sharia Court	444,000,000.00	-	419,000,000.00
03260000000	Ministry of Justice	243,000,000.00	-	168,000,000.00
032600100100	Ministry of Justice	243,000,000.00	-	168,000,000.00
05000000000	Social Sector	30,627,091,144.00	8,391,174,562.11	38,828,067,586.36
05130000000	Ministry of Youths & Sports	1,604,000,000.00	32,000,000.00	1,493,500,000.00
051300100100	Ministry of Youths & Sports	1,604,000,000.00	32,000,000.00	1,493,500,000.00
05140000000	Ministry of Women Affairs and Social Development	1,468,212,000.00	413,150,976.00	1,514,500,000.00
051400100100	Ministry of Women Affairs and Social Development	1,468,212,000.00	413,150,976.00	1,514,500,000.00
05170000000	Ministry for Basic and Secondary Education	14,520,000,000.00	6,588,866,432.02	14,270,941,631.76
051700100100	Ministry for Basic and Secondary Education	8,220,000,000.00	1,859,335,957.24	7,970,941,631.76
051700300100	Universal Basic Education (UBE)	6,300,000,000.00	4,729,530,474.78	6,300,000,000.00
05190000000	Ministry for Higher Education	5,120,000,000.00	552,041,000.00	9,666,649,954.60
051900100100	Ministry for Higher Education	4,610,000,000.00	552,041,000.00	8,273,649,954.60
051902100100	State University of Science & Technology Aliero	510,000,000.00	-	1,393,000,000.00
05210000000	Ministry of Health	6,839,879,144.00	614,216,154.09	9,712,976,000.00
052100100100	Ministry of Health	3,800,000,000.00	152,807,279.63	7,938,001,000.00
052100300100	Primary Health Care Development Agency	3,039,879,144.00	461,408,874.46	1,774,975,000.00
05350000000	Ministry of Environment	1,045,000,000.00	190,900,000.00	2,057,000,000.00
053500100100	Ministry of Environment	1,045,000,000.00	190,900,000.00	2,057,000,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	30,000,000.00	-	112,500,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	30,000,000.00	-	112,500,000.00

Total Expenditure by Economic Classification

Kebbi State Government 2022 Proposed Budget - Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	141,644,270,119.00	51,830,987,146.65	186,112,116,465.37
21	PERSONNEL COST	31,083,423,726.00	17,866,781,215.34	36,193,541,804.31
2101	SALARY	23,372,423,726.00	14,161,523,261.09	25,492,541,804.31
210101	SALARIES AND WAGES	23,372,423,726.00	14,161,523,261.09	25,492,541,804.31
21010101	SALARY	21,513,407,935.00	13,012,017,344.09	23,633,526,013.31
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,859,015,791.00	1,149,505,917.00	1,859,015,791.00
2103	SOCIAL BENEFITS	7,711,000,000.00	3,705,257,954.25	10,701,000,000.00
210301	SOCIAL BENEFITS	7,711,000,000.00	3,705,257,954.25	10,701,000,000.00
21030101	GRATUITY	3,810,000,000.00	600,000,000.00	5,000,000,000.00
21030102	PENSION	3,900,000,000.00	3,105,257,954.25	5,700,000,000.00
21030103	DEATH BENEFITS	1,000,000.00	-	1,000,000.00
22	OTHER RECURRENT COSTS	18,550,616,060.00	10,953,764,072.41	24,858,909,880.00
2202	OVERHEAD COST	13,730,907,684.00	7,470,187,952.96	19,039,809,504.00
220201	TRAVEL & TRANSPORT - GENERAL	3,098,895,000.00	2,594,821,506.77	5,784,640,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	175,350,000.00	43,969,134.25	171,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,923,545,000.00	2,550,852,372.52	5,613,290,000.00
220202	UTILITIES - GENERAL	669,184,185.00	439,487,780.39	961,681,404.00
22020201	ELECTRICITY CHARGES	626,643,404.00	431,644,545.39	925,971,404.00
22020202	TELEPHONE CHARGES	4,080,781.00	1,694,135.00	2,250,000.00
22020203	INTERNET ACCESS CHARGES	10,400,000.00	35,000.00	10,400,000.00
22020205	WATER RATES	13,060,000.00	6,092,500.00	13,060,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	15,000,000.00	21,600.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	746,574,999.00	198,342,187.64	858,448,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	191,760,000.00	74,142,595.00	204,260,000.00
22020302	BOOKS	41,475,000.00	5,441,222.64	34,900,000.00
22020303	NEWSPAPERS	1,140,000.00	268,000.00	1,140,000.00
22020304	MAGAZINES & PERIODICALS	22,300,000.00	18,883,870.00	32,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	79,400,000.00	13,251,000.00	79,440,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	53,399,999.00	22,472,000.00	71,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	94,700,000.00	13,883,500.00	107,200,000.00
22020309	UNIFORMS & OTHER CLOTHING	191,400,000.00	10,400,000.00	167,908,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,000,000.00	-	18,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53,000,000.00	39,600,000.00	142,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	1,211,191,000.00	1,073,939,092.99	1,550,216,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	488,608,000.00	627,324,205.00	565,405,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	280,985,000.00	326,177,020.00	368,573,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,200,000.00	13,968,850.00	122,780,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,818,000.00	3,503,000.00	11,958,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,260,000.00	25,477,700.00	52,900,000.00
22020406	OTHER MAINTENANCE SERVICES	293,920,000.00	72,856,927.99	408,600,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	455,400.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	11,900,000.00	3,536,490.00	15,500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000.00	356,500.00	1,000,000.00
22020413	MINOR ROAD MAINTENANCE	800,000.00	283,000.00	1,500,000.00
220205	TRAINING - GENERAL	1,025,210,808.00	260,389,706.00	1,056,160,808.00
22020501	LOCAL TRAINING	665,210,808.00	74,786,060.00	671,160,808.00
22020502	INTERNATIONAL TRAINING	360,000,000.00	185,603,646.00	385,000,000.00
220206	OTHER SERVICES - GENERAL	314,601,000.00	80,433,040.00	573,439,000.00
22020601	SECURITY SERVICES	216,201,000.00	59,609,000.00	466,201,000.00
22020602	OFFICE RENT	12,600,000.00	4,960,500.00	12,680,000.00
22020603	RESIDENTIAL RENT	75,450,000.00	10,188,540.00	84,028,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,350,000.00	5,675,000.00	10,530,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	895,651,000.00	207,544,323.00	1,036,228,600.00
22020701	FINANCIAL CONSULTING	58,720,000.00	17,294,920.00	158,244,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	67,700,000.00	2,667,500.00	68,700,000.00
22020703	LEGAL SERVICES	478,950,000.00	141,357,500.00	507,150,000.00
22020704	ENGINEERING SERVICES	4,035,000.00	2,174,903.00	6,135,000.00
22020706	SURVEYING SERVICES	12,350,000.00	555,000.00	12,350,000.00
22020707	AGRICULTURAL CONSULTING	700,000.00	50,000.00	700,000.00
22020708	MEDICAL CONSULTING	273,196,000.00	43,444,500.00	282,949,600.00
220208	FUEL & LUBRICANTS - GENERAL	53,000,000.00	25,500,000.00	54,800,000.00
22020801	MOTOR VEHICLE FUEL COST	45,000,000.00	22,500,000.00	46,800,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	3,000,000.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	16,500,000.00	4,565,000.00	16,540,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,000,000.00	4,565,000.00	16,040,000.00
22020902	INSURANCE PREMIUM	500,000.00	-	500,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	5,700,099,692.00	2,585,165,316.17	7,147,655,692.00
22021001	REFRESHMENT & MEALS	175,895,692.00	190,109,810.00	239,570,692.00
22021002	HONORARIUM & SITTING ALLOWANCE	612,404,000.00	183,092,725.00	924,239,000.00
22021003	PUBLICITY & ADVERTISEMENTS	112,340,000.00	54,472,800.00	104,710,000.00
22021004	MEDICAL EXPENSES-LOCAL	244,550,000.00	34,023,000.00	335,850,000.00
22021006	POSTAGES & COURIER SERVICES	53,200,000.00	27,755,396.50	97,700,000.00
22021007	WELFARE PACKAGES	1,521,570,000.00	712,328,315.00	1,930,470,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	79,900,000.00	8,770,000.00	113,900,000.00
22021009	SPORTING ACTIVITIES	121,200,000.00	7,151,100.00	121,400,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,900,000.00	2,842,000.00	6,400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	253,000,000.00	97,075,500.00	315,496,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000.00	340,000.00	600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,200,000.00	2,488,344.52	11,000,000.00
22021022	SCHOOL EXPENSES	1,232,700,000.00	706,744,700.00	1,268,200,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	155,000,000.00	150,069,586.15	160,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	523,940,000.00	377,981,839.00	861,940,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	267,300,000.00	19,917,700.00	271,280,000.00
22021026	EXCO & TENDER EXPENSES	10,700,000.00	1,745,000.00	12,700,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	1,600,000.00	2,400,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	1,000,000.00	180,500.00	3,000,000.00
22021030	TRADE FAIR EXPENSES	15,000,000.00	-	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	271,000,000.00	4,577,000.00	271,000,000.00
22021032	ACCREDITATION EXPENCES	24,500,000.00	1,900,000.00	57,000,000.00
22021033	OTHER MISC EXPENDITURE	-	-	11,000,000.00
22021034	CARES Operations Costs	7,800,000.00	-	7,800,000.00
2203	LOANS AND ADVANCES	240,000,000.00	50,000,000.00	515,000,000.00
220301	STAFF LOANS & ADVANCES	240,000,000.00	50,000,000.00	515,000,000.00
22030103	REFURBISHING ADVANCES	240,000,000.00	50,000,000.00	500,000,000.00
22030105	SPETACLE ADVANCES	-	-	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,875,823,499.00	980,555,767.82	2,600,215,499.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,875,823,499.00	980,555,767.82	2,600,215,499.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,812,683,499.00	964,535,259.57	2,540,503,499.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,040,000.00	765,000.00	4,040,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	6,050,000.00	645,000.00	6,050,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	-	700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	54,350,000.00	14,610,508.25	48,922,000.00

2206	PUBLIC DEBT CHARGES	2,703,884,877.00	2,453,020,351.63	2,703,884,877.00
220601	FOREIGN INTEREST / DISCOUNT	400,000,000.00	588,938,561.57	400,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	400,000,000.00	588,938,561.57	400,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	2,303,384,877.00	1,864,081,790.06	2,303,384,877.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWING	2,303,384,877.00	1,864,081,790.06	2,303,384,877.00
220603	INSURANCE PREMIUM	500,000.00	-	500,000.00
22060301	INTEREST - INTERNAL PUBLIC DEBT	500,000.00	-	500,000.00
23	CAPITAL EXPENDITURE	92,010,230,333.00	23,010,441,858.90	125,059,664,781.06
2301	FIXED ASSETS PURCHASED	15,656,792,380.00	6,563,352,894.66	20,887,223,101.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,656,792,380.00	6,563,352,894.66	20,887,223,101.00
23010101	PURCHASE / ACQUISITION OF LAND	1,500,000,000.00	755,000,000.00	1,540,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	320,000,000.00	-	500,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,810,630,380.00	596,253,436.00	3,062,869,101.00
23010107	PURCHASE OF TRUCKS	225,000,000.00	-	225,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	-	-
23010110	PURCHASE OF SHIPS	-	-	499,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	374,000,000.00	-	583,929,000.00
23010113	PURCHASE OF COMPUTERS	100,000,000.00	-	262,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	60,000,000.00	-	435,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	125,000,000.00	25,000,000.00	245,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	500,000,000.00	-	500,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,415,000,000.00	229,171,983.88	1,630,225,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	363,000,000.00	9,002,000.00	660,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,850,000,000.00	4,729,530,474.78	6,850,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	219,000,000.00	-	269,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	-	50,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	380,000,000.00	30,000,000.00	350,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	400,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	275,000,000.00	17,500,000.00	750,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	32,162,000.00	-	70,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	150,000,000.00	-	100,000,000.00
23010132	PURCHASE OF SECURITY EQUIPMENT	-	-	330,000,000.00
23010133	PURCHASE OF SURVEYING EQUIPMENT	10,000,000.00	-	175,700,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	230,000,000.00	157,700,000.00	310,000,000.00
23010140	PURCHASE OF CRANES VEHICLE	53,000,000.00	-	53,000,000.00
23010141	INSURANCE OF PUBLIC PROPERTY	305,000,000.00	-	305,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	300,000,000.00	14,195,000.00	731,000,000.00

2302	CONSTRUCTION / PROVISION	36,110,807,774.00	6,108,734,734.18	43,441,739,922.73
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36,110,807,774.00	6,108,734,734.18	43,441,739,922.73
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,488,055,000.00	900,986,330.72	11,600,851,605.13
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,205,000,000.00	268,390,000.00	1,455,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,656,500,000.00	488,447,986.03	1,978,649,954.60
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,350,000,000.00	620,600,000.00	3,100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,469,000,000.00	1,337,859,138.75	3,993,862,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTR	2,434,869,678.00	631,408,874.46	2,168,001,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,330,000,000.00	840,015,772.85	2,410,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	40,000,000.00	-	12,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	750,000,000.00	-	1,153,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	245,000,000.00	-	95,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,138,181,363.00	30,000,000.00	4,064,181,363.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	3,000,000.00	10,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	140,000,000.00	-	145,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	320,000,000.00	499,200,000.00	800,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,490,274,562.00	223,926,631.37	8,696,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000.00	-	41,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	294,000,000.00	231,900,000.00	439,594,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	259,000,000.00	-	669,600,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	270,000,000.00	23,000,000.00	400,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	55,000,000.00	-	55,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	55,927,171.00	10,000,000.00	55,000,000.00
23020128	CONSTRUCTION OF PILGRIMS CAMP	80,000,000.00	-	100,000,000.00

2303	REHABILITATION / REPAIRS	10,636,900,000.00	3,904,773,114.31	13,861,647,005.46
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,636,900,000.00	3,904,773,114.31	13,861,647,005.46
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	110,000,000.00	10,000,000.00	116,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	329,900,000.00	50,000,000.00	215,500,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	37,994,999.40	220,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,100,000,000.00	-	4,600,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,035,000,000.00	355,983,911.24	2,178,941,631.76
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	60,000,000.00	-	60,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	100,000,000.00	-	100,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	130,000,000.00	-	129,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	90,000,000.00	-	120,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	3,500,000,000.00	398,397,204.34	3,485,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	270,000,000.00	58,000,000.00	375,219,455.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	85,000,000.00	-	58,485,918.70
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,382,000,000.00	2,986,696,999.33	1,993,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	5,000,000.00	-	5,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	60,000,000.00	-	25,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	180,000,000.00	7,700,000.00	180,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	300,000,000.00	239,000,000.00	240,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	300,000,000.00	239,000,000.00	240,000,000.00
23040101	TREE PLANTING	120,000,000.00	-	70,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	140,000,000.00	71,000,000.00	140,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	40,000,000.00	168,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	29,305,730,179.00	6,194,581,115.75	46,629,054,751.87
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,305,730,179.00	6,194,581,115.75	46,629,054,751.87
23050101	RESEARCH AND DEVELOPMENT	4,586,866,446.00	227,596,702.00	13,980,948,251.87
23050102	COMPUTER SOFTWARE ACQUISITION	913,000,000.00	4,888,000.00	1,020,000,000.00
23050103	MONITORING AND EVALUATION	3,635,000,000.00	2,186,677,250.00	4,600,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	675,000,000.00	19,000,000.00	523,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	200,000,000.00	6,000,000.00	190,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	19,295,863,733.00	3,750,419,163.75	26,315,106,500.00

Expenditure by Function

Total Expenditure by Function

Kebbi State Government 2022 Proposed Budget - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
	Total Expenditure	141,644,270,119.00	51,830,987,146.65	186,112,116,465.37
701	General Public Service	57,532,176,386.00	26,073,769,534.18	83,379,465,413.78
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	13,907,069,848.00	7,980,820,285.87	19,525,172,971.04
70111	Executive Organ and Legislative Organs	10,080,392,958.00	6,589,237,304.15	12,340,496,081.04
70112	Financial and Fiscal Affairs	3,826,676,890.00	1,391,582,981.72	7,184,676,890.00
7012	Foreign and Economic Aid	200,000.00	-	200,000.00
70121	Economic Aid to Developing Countries and Countries in Transition	200,000.00	-	200,000.00
7013	General Services	40,529,647,661.00	15,525,417,653.63	60,761,507,565.74
70131	General Personnel Services	16,929,071,637.00	7,262,600,362.26	22,306,996,429.87
70132	Overall Planning and Statistical Services	2,420,161,446.00	466,143,100.00	8,335,900,000.00
70133	Other General Services	21,180,414,578.00	7,796,674,191.37	30,118,611,135.87
7014	Basic Research	200,000,000.00	-	200,000,000.00
70141	Basic Research	200,000,000.00	-	200,000,000.00
7016	General Public Services N.E.C	191,874,000.00	114,511,243.05	189,200,000.00
70161	General Public Services N.E.C	191,874,000.00	114,511,243.05	189,200,000.00
7017	Public Debt Transactions	2,703,384,877.00	2,453,020,351.63	2,703,384,877.00
70171	Public Debt Transactions	2,703,384,877.00	2,453,020,351.63	2,703,384,877.00
703	Public Order and Safety	5,518,324,000.00	1,035,695,213.22	6,784,054,405.13
7032	Fire Protection Services	328,000,000.00	9,002,000.00	522,000,000.00
70321	Fire Protection Services	328,000,000.00	9,002,000.00	522,000,000.00
7033	Justice & Law Courts	5,190,324,000.00	1,026,693,213.22	6,262,054,405.13
70331	Justice & Law Courts	5,190,324,000.00	1,026,693,213.22	6,262,054,405.13
704	Economic Affairs	25,414,682,713.00	4,825,997,126.13	31,032,987,480.70
7041	General Economic, Commercial and Labour Affairs	3,104,437,350.00	145,186,071.05	3,153,793,699.00
70411	General Economic and Commercial Affairs	3,104,437,350.00	145,186,071.05	3,153,793,699.00
7042	Agriculture, Forestry, Fishing and Hunting	10,330,377,363.00	372,214,750.03	14,764,539,863.00
70421	Agriculture	10,287,637,363.00	370,464,750.03	14,671,799,863.00
70422	Forestry	2,740,000.00	1,750,000.00	2,740,000.00
70423	Fishing and Hunting	40,000,000.00	-	90,000,000.00
7043	Fuel and Energy	3,818,000.00	2,718,000.00	3,818,000.00
70435	Electricity	3,818,000.00	2,718,000.00	3,818,000.00

7044	Mining, Manufacturing and Construction	10,840,300,000.00	3,575,009,684.79	11,424,600,000.00
70443	Construction	10,840,300,000.00	3,575,009,684.79	11,424,600,000.00
7045	Transport	936,500,000.00	701,925,056.24	1,480,985,918.70
70454	Air Transport	936,500,000.00	701,925,056.24	1,480,985,918.70
7046	Communication	79,400,000.00	5,220,000.00	80,400,000.00
70460	Communication	79,400,000.00	5,220,000.00	80,400,000.00
7047	Other Industries	82,350,000.00	20,123,564.02	82,350,000.00
70472	Hotel and Restaurants	50,000,000.00	-	50,000,000.00
70473	Tourism	32,350,000.00	20,123,564.02	32,350,000.00
7048	R&D Economic Affairs	21,500,000.00	3,600,000.00	26,500,000.00
70481	R&D General Economic, Commercial and Labour Affairs	11,500,000.00	3,600,000.00	11,500,000.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	10,000,000.00	-	15,000,000.00
7049	Economic Affairs N E. C	16,000,000.00	-	16,000,000.00
70491	Economic Affairs N. E. C	16,000,000.00	-	16,000,000.00
705	Environmental Protection	1,075,435,000.00	205,492,000.00	2,101,150,000.00
7051	Waste Management	100,000,000.00	-	100,000,000.00
70511	Waste Management	100,000,000.00	-	100,000,000.00
7052	Waste Water Management	10,000,000.00	-	15,000,000.00
70521	Waste Water Management	10,000,000.00	-	15,000,000.00
7053	Pollution Abatement	100,000,000.00	-	50,000,000.00
70531	Pollution Abatement	100,000,000.00	-	50,000,000.00
7054	Protection of Biodiversity and Landscape	50,650,000.00	5,892,000.00	69,150,000.00
70541	Protection of Biodiversity and Landscape	50,650,000.00	5,892,000.00	69,150,000.00
7055	R&D Environmental Protection	801,000,000.00	190,900,000.00	1,842,000,000.00
70551	R&D Environmental Protection	801,000,000.00	190,900,000.00	1,842,000,000.00
7056	Environmental Protection N.E.C.	13,785,000.00	8,700,000.00	25,000,000.00
70561	Environmental Protection N.E.C.	13,785,000.00	8,700,000.00	25,000,000.00
706	Housing and Community Amenities	4,100,540,000.00	1,556,428,077.78	4,556,536,356.00
7061	Housing Development	50,625,000.00	15,915,127.35	47,109,356.00
70611	Housing Development	50,625,000.00	15,915,127.35	47,109,356.00
7062	Community Development	3,280,000.00	-	3,280,000.00
70621	Community Development	3,280,000.00	-	3,280,000.00

7063	Water Supply	3,987,635,000.00	1,540,512,950.43	4,446,547,000.00
70631	Water Supply	3,987,635,000.00	1,540,512,950.43	4,446,547,000.00
7064	Street Lighting	59,000,000.00	-	59,600,000.00
70641	Street lighting	59,000,000.00	-	59,600,000.00
707	Health	12,893,102,548.00	3,902,370,477.39	16,587,453,004.00
7071	Medical Products, Appliances and Equipment	-	-	150,000,000.00
70713	Therapeutic Appliances and Equipment	-	-	150,000,000.00
7072	Outpatient Services	1,887,448,303.00	650,466,154.09	1,979,975,000.00
70721	General Medical Services	1,807,090,570.00	650,466,154.09	1,896,225,000.00
70722	Specialized Medical Services	30,357,733.00	-	33,750,000.00
70723	Dental Services	50,000,000.00	-	50,000,000.00
7073	Hospital Services	9,176,029,683.00	3,239,114,323.30	12,490,478,004.00
70731	General Hospital Services	8,499,739,859.00	3,218,686,823.30	11,766,977,004.00
70732	Specialized Hospital Services	-	-	300,000,000.00
70733	Medical and Maternity Services	656,389,824.00	6,590,000.00	376,001,000.00
70734	Nursing and Convalescent Services	19,900,000.00	13,837,500.00	47,500,000.00
7074	Public Health Services	642,400,000.00	900,000.00	777,400,000.00
70741	Public Health Services	642,400,000.00	900,000.00	777,400,000.00
7075	R&D Health	51,000,000.00	410,000.00	51,000,000.00
70751	R&D Health	51,000,000.00	410,000.00	51,000,000.00
7076	Health N. E. C	1,136,224,562.00	11,480,000.00	1,138,600,000.00
70761	Health N. E. C	1,136,224,562.00	11,480,000.00	1,138,600,000.00
708	Recreation, Culture and Religion	2,176,410,000.00	137,231,670.00	2,458,660,000.00
7081	Recreational and Sporting Services	1,819,000,000.00	60,645,000.00	2,108,000,000.00
70811	Recreational and Sporting Services	1,819,000,000.00	60,645,000.00	2,108,000,000.00
7082	Cultural Services	253,400,000.00	25,077,170.00	253,400,000.00
70821	Cultural Services	253,400,000.00	25,077,170.00	253,400,000.00
7083	Broadcasting and Publishing Services	22,510,000.00	15,668,500.00	22,510,000.00
70831	Broadcasting and Publishing Services	22,510,000.00	15,668,500.00	22,510,000.00
7084	Religious and Other Community Services	72,500,000.00	35,841,000.00	65,750,000.00
70841	Religious and Other Community Services	72,500,000.00	35,841,000.00	65,750,000.00
7086	Recreation, Culture and Religion N. E. C	9,000,000.00	-	9,000,000.00
70861	Recreation, Culture and Religion N. E. C	9,000,000.00	-	9,000,000.00
709	Education	31,391,727,472.00	13,660,783,280.95	37,619,139,805.76
7091	Pre-Primary and Primary Education	18,912,877,444.00	8,747,543,355.07	18,671,241,704.76
70912	Primary Education	18,912,877,444.00	8,747,543,355.07	18,671,241,704.76
7092	Secondary Education	2,395,730,028.00	1,541,384,129.31	3,834,401,911.00
70922	Senior Secondary	2,395,730,028.00	1,541,384,129.31	3,834,401,911.00
7094	Tertiary Education	9,537,720,000.00	3,011,219,020.07	14,565,096,190.00
70941	First Stage of Tertiary Education	9,187,100,000.00	2,825,798,861.29	14,017,096,190.00
70942	Second Stage of Tertiary Education	350,620,000.00	185,420,158.78	548,000,000.00

7096	Subsidiary Services to Education	11,450,000.00	6,125,608.00	11,450,000.00
70961	Subsidiary Services to Education	11,450,000.00	6,125,608.00	11,450,000.00
7097	R&D Education	533,950,000.00	354,511,168.50	533,950,000.00
70971	R&D Education	533,950,000.00	354,511,168.50	533,950,000.00
7098	Education N. E. C	-	-	3,000,000.00
70981	Education N. E. C	-	-	3,000,000.00
710	Social Protection	1,541,872,000.00	433,219,767.00	1,592,670,000.00
7104	Family and Children	600,000.00	-	600,000.00
71041	Family and Children	600,000.00	-	600,000.00
7107	Social Exclusion N. E. C	64,460,000.00	17,368,791.00	68,970,000.00
71071	Social Exclusion N. E. C	64,460,000.00	17,368,791.00	68,970,000.00
7108	R&D Social Protection	1,468,212,000.00	413,150,976.00	1,514,500,000.00
71081	R&D Social Protection	1,468,212,000.00	413,150,976.00	1,514,500,000.00
7109	Social Protection N. E. C	8,600,000.00	2,700,000.00	8,600,000.00
71091	Social Protection N. E. C	8,600,000.00	2,700,000.00	8,600,000.00

Personnel Expenditure by Function

Kebbi State Government 2022 Proposed Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
	Total Personnel Expenditure	31,083,423,726.00	17,866,781,215.34	36,193,541,804.31
701	General Public Service	14,403,723,904.00	8,496,164,799.98	17,641,860,529.91
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,323,852,997.00	1,271,391,624.72	2,268,513,179.04
70111	Executive Organ and Legislative Organs	2,319,466,799.00	1,268,835,009.15	2,264,126,981.04
70112	Financial and Fiscal Affairs	4,386,198.00	2,556,615.57	4,386,198.00
7013	General Services	11,908,996,907.00	7,110,261,932.21	15,205,147,350.87
70131	General Personnel Services	11,802,531,637.00	7,042,443,877.54	15,091,986,429.87
70133	Other General Services	106,465,270.00	67,818,054.67	113,160,921.00
7016	General Public Services N.E.C	170,874,000.00	114,511,243.05	168,200,000.00
70161	General Public Services N.E.C	170,874,000.00	114,511,243.05	168,200,000.00
703	Public Order and Safety	2,222,700,000.00	672,592,338.22	2,269,700,000.00
7033	Justice & Law Courts	2,222,700,000.00	672,592,338.22	2,269,700,000.00
70331	Justice & Law Courts	2,222,700,000.00	672,592,338.22	2,269,700,000.00
704	Economic Affairs	463,937,350.00	300,462,441.34	468,293,699.00
7041	General Economic, Commercial and Labour Affairs	130,437,350.00	84,381,071.05	134,793,699.00
70411	General Economic and Commercial Affairs	130,437,350.00	84,381,071.05	134,793,699.00
7042	Agriculture, Forestry, Fishing and Hunting	250,000,000.00	162,582,750.03	250,000,000.00
70421	Agriculture	250,000,000.00	162,582,750.03	250,000,000.00
7045	Transport	53,000,000.00	34,725,056.24	53,000,000.00
70454	Air Transport	53,000,000.00	34,725,056.24	53,000,000.00
7047	Other Industries	30,500,000.00	18,773,564.02	30,500,000.00
70473	Tourism	30,500,000.00	18,773,564.02	30,500,000.00
706	Housing and Community Amenities	11,025,000.00	7,080,127.35	14,359,356.00
7061	Housing Development	11,025,000.00	7,080,127.35	14,359,356.00
70611	Housing Development	11,025,000.00	7,080,127.35	14,359,356.00

707	Health	4,700,000,000.00	3,038,755,888.30	5,100,000,000.00
7073	Hospital Services	4,700,000,000.00	3,038,755,888.30	5,100,000,000.00
70731	General Hospital Services	4,700,000,000.00	3,038,755,888.30	5,100,000,000.00
709	Education	9,282,037,472.00	5,351,725,620.15	10,699,328,219.40
7091	Pre-Primary and Primary Education	2,652,317,444.00	1,389,538,423.05	2,659,740,073.00
70912	Primary Education	2,652,317,444.00	1,389,538,423.05	2,659,740,073.00
7092	Secondary Education	2,194,520,028.00	1,409,899,329.31	3,492,041,911.00
70922	Senior Secondary	2,194,520,028.00	1,409,899,329.31	3,492,041,911.00
7094	Tertiary Education	3,924,000,000.00	2,208,821,091.29	4,036,346,235.40
70941	First Stage of Tertiary Education	3,924,000,000.00	2,208,821,091.29	4,036,346,235.40
7096	Subsidiary Services to Education	7,200,000.00	4,205,608.00	7,200,000.00
70961	Subsidiary Services to Education	7,200,000.00	4,205,608.00	7,200,000.00
7097	R&D Education	504,000,000.00	339,261,168.50	504,000,000.00
70971	R&D Education	504,000,000.00	339,261,168.50	504,000,000.00

Overhead Expenditure by Function

Kebbi State Government 2022 Proposed Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
	Total Overhead Expenditure	18,550,616,060.00	10,953,764,072.41	24,858,909,880.00
701	General Public Service	12,144,850,656.00	8,906,018,260.35	16,744,639,876.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,826,481,471.00	4,773,136,810.15	8,804,790,691.00
70111	Executive Organ and Legislative Organs	5,618,190,779.00	4,057,759,992.00	7,338,499,999.00
70112	Financial and Fiscal Affairs	1,208,290,692.00	715,376,818.15	1,466,290,692.00
7012	Foreign and Economic Aid	200,000.00	-	200,000.00
70121	Economic Aid to Developing Countries and Countries in Transition	200,000.00	-	200,000.00
7013	General Services	2,614,784,308.00	1,679,861,098.57	5,236,264,308.00
70131	General Personnel Services	123,540,000.00	74,009,146.00	201,010,000.00
70132	Overall Planning and Statistical Services	37,900,000.00	21,718,100.00	58,900,000.00
70133	Other General Services	2,453,344,308.00	1,584,133,852.57	4,976,354,308.00
7017	Public Debt Transactions	2,703,384,877.00	2,453,020,351.63	2,703,384,877.00
70171	Public Debt Transactions	2,703,384,877.00	2,453,020,351.63	2,703,384,877.00
703	Public Order and Safety	1,295,624,000.00	354,100,875.00	1,637,708,000.00
7033	Justice & Law Courts	1,295,624,000.00	354,100,875.00	1,637,708,000.00
70331	Justice & Law Courts	1,295,624,000.00	354,100,875.00	1,637,708,000.00
704	Economic Affairs	693,208,000.00	39,905,000.00	725,808,000.00
7041	General Economic, Commercial and Labour Affairs	292,000,000.00	5,805,000.00	297,000,000.00
70411	General Economic and Commercial Affairs	292,000,000.00	5,805,000.00	297,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	23,840,000.00	11,632,000.00	41,140,000.00
70421	Agriculture	21,100,000.00	9,882,000.00	38,400,000.00
70422	Forestry	2,740,000.00	1,750,000.00	2,740,000.00
7043	Fuel and Energy	3,818,000.00	2,718,000.00	3,818,000.00
70435	Electricity	3,818,000.00	2,718,000.00	3,818,000.00
7044	Mining, Manufacturing and Construction	25,300,000.00	9,580,000.00	34,600,000.00
70443	Construction	25,300,000.00	9,580,000.00	34,600,000.00
7045	Transport	249,500,000.00	-	249,500,000.00
70454	Air Transport	249,500,000.00	-	249,500,000.00
7046	Communication	79,400,000.00	5,220,000.00	80,400,000.00
70460	Communication	79,400,000.00	5,220,000.00	80,400,000.00

7047	Other Industries	1,850,000.00	1,350,000.00	1,850,000.00
70473	Tourism	1,850,000.00	1,350,000.00	1,850,000.00
7048	R&D Economic Affairs	11,500,000.00	3,600,000.00	11,500,000.00
70481	R&D General Economic, Commercial and Labour Affairs	11,500,000.00	3,600,000.00	11,500,000.00
7049	Economic Affairs N. E. C	6,000,000.00	-	6,000,000.00
70491	Economic Affairs N. E. C	6,000,000.00	-	6,000,000.00
705	Environmental Protection	30,435,000.00	14,592,000.00	44,150,000.00
7054	Protection of Biodiversity and Landscape	16,650,000.00	5,892,000.00	19,150,000.00
70541	Protection of Biodiversity and Landscape	16,650,000.00	5,892,000.00	19,150,000.00
7056	Environmental Protection N.E.C.	13,785,000.00	8,700,000.00	25,000,000.00
70561	Environmental Protection N.E.C.	13,785,000.00	8,700,000.00	25,000,000.00
706	Housing and Community Amenities	229,515,000.00	110,493,812.28	232,577,000.00
7061	Housing Development	39,600,000.00	8,835,000.00	32,750,000.00
70611	Housing Development	39,600,000.00	8,835,000.00	32,750,000.00
7062	Community Development	3,280,000.00	-	3,280,000.00
70621	Community Development	3,280,000.00	-	3,280,000.00
7063	Water Supply	186,635,000.00	101,658,812.28	196,547,000.00
70631	Water Supply	186,635,000.00	101,658,812.28	196,547,000.00
707	Health	1,303,223,404.00	249,398,435.00	1,724,477,004.00
7072	Outpatient Services	53,000,000.00	36,250,000.00	53,000,000.00
70721	General Medical Services	53,000,000.00	36,250,000.00	53,000,000.00
7073	Hospital Services	1,031,323,404.00	200,358,435.00	1,337,477,004.00
70731	General Hospital Services	1,003,923,404.00	179,930,935.00	1,281,977,004.00
70733	Medical and Maternity Services	7,500,000.00	6,590,000.00	8,000,000.00
70734	Nursing and Convalescent Services	19,900,000.00	13,837,500.00	47,500,000.00
7074	Public Health Services	192,400,000.00	900,000.00	262,400,000.00
70741	Public Health Services	192,400,000.00	900,000.00	262,400,000.00
7075	R&D Health	1,000,000.00	410,000.00	1,000,000.00
70751	R&D Health	1,000,000.00	410,000.00	1,000,000.00
7076	Health N. E. C	25,500,000.00	11,480,000.00	70,600,000.00
70761	Health N. E. C	25,500,000.00	11,480,000.00	70,600,000.00
708	Recreation, Culture and Religion	315,410,000.00	91,036,670.00	697,160,000.00
7081	Recreational and Sporting Services	147,000,000.00	14,450,000.00	535,500,000.00
70811	Recreational and Sporting Services	147,000,000.00	14,450,000.00	535,500,000.00
7082	Cultural Services	73,400,000.00	25,077,170.00	73,400,000.00
70821	Cultural Services	73,400,000.00	25,077,170.00	73,400,000.00

7083	Broadcasting and Publishing Services	22,510,000.00	15,668,500.00	22,510,000.00
70831	Broadcasting and Publishing Services	22,510,000.00	15,668,500.00	22,510,000.00
7084	Religious and Other Community Services	72,500,000.00	35,841,000.00	65,750,000.00
70841	Religious and Other Community Services	72,500,000.00	35,841,000.00	65,750,000.00
709	Education	2,469,690,000.00	1,168,150,228.78	2,979,220,000.00
7091	Pre-Primary and Primary Education	1,740,560,000.00	769,138,500.00	1,740,560,000.00
70912	Primary Education	1,740,560,000.00	769,138,500.00	1,740,560,000.00
7092	Secondary Education	201,210,000.00	131,484,800.00	342,360,000.00
70922	Senior Secondary	201,210,000.00	131,484,800.00	342,360,000.00
7094	Tertiary Education	493,720,000.00	250,356,928.78	862,100,000.00
70941	First Stage of Tertiary Education	143,100,000.00	64,936,770.00	314,100,000.00
70942	Second Stage of Tertiary Education	350,620,000.00	185,420,158.78	548,000,000.00
7096	Subsidiary Services to Education	4,250,000.00	1,920,000.00	4,250,000.00
70961	Subsidiary Services to Education	4,250,000.00	1,920,000.00	4,250,000.00
7097	R&D Education	29,950,000.00	15,250,000.00	29,950,000.00
70971	R&D Education	29,950,000.00	15,250,000.00	29,950,000.00
710	Social Protection	68,660,000.00	20,068,791.00	73,170,000.00
7104	Family and Children	600,000.00	-	600,000.00
71041	Family and Children	600,000.00	-	600,000.00
7107	Social Exclusion N. E. C	64,460,000.00	17,368,791.00	68,970,000.00
71071	Social Exclusion N. E. C	64,460,000.00	17,368,791.00	68,970,000.00
7109	Social Protection N. E. C	3,600,000.00	2,700,000.00	3,600,000.00
71091	Social Protection N. E. C	3,600,000.00	2,700,000.00	3,600,000.00

7052	Waste Water Management	10,000,000.00	-	15,000,000.00
70521	Waste Water Management	10,000,000.00	-	15,000,000.00
7053	Pollution Abatement	100,000,000.00	-	50,000,000.00
70531	Pollution Abatement	100,000,000.00	-	50,000,000.00
7054	Protection of Biodiversity and Landscape	34,000,000.00	-	50,000,000.00
70541	Protection of Biodiversity and Landscape	34,000,000.00	-	50,000,000.00
7055	R&D Environmental Protection	801,000,000.00	190,900,000.00	1,842,000,000.00
70551	R&D Environmental Protection	801,000,000.00	190,900,000.00	1,842,000,000.00
706	Housing and Community Amenities	3,860,000,000.00	1,438,854,138.15	4,309,600,000.00
7063	Water Supply	3,801,000,000.00	1,438,854,138.15	4,250,000,000.00
70631	Water Supply	3,801,000,000.00	1,438,854,138.15	4,250,000,000.00
7064	Street Lighting	59,000,000.00	-	59,600,000.00
70641	Street lighting	59,000,000.00	-	59,600,000.00
707	Health	6,889,879,144.00	614,216,154.09	9,762,976,000.00
7071	Medical Products, Appliances and Equipment	-	-	150,000,000.00
70713	Therapeutic Appliances and Equipment	-	-	150,000,000.00
7072	Outpatient Services	1,834,448,303.00	614,216,154.09	1,926,975,000.00
70721	General Medical Services	1,754,090,570.00	614,216,154.09	1,843,225,000.00
70722	Specialized Medical Services	30,357,733.00	-	33,750,000.00
70723	Dental Services	50,000,000.00	-	50,000,000.00
7073	Hospital Services	3,444,706,279.00	-	6,053,001,000.00
70731	General Hospital Services	2,795,816,455.00	-	5,385,000,000.00
70732	Specialized Hospital Services	-	-	300,000,000.00
70733	Medical and Maternity Services	648,889,824.00	-	368,001,000.00
7074	Public Health Services	450,000,000.00	-	515,000,000.00
70741	Public Health Services	450,000,000.00	-	515,000,000.00
7075	R&D Health	50,000,000.00	-	50,000,000.00
70751	R&D Health	50,000,000.00	-	50,000,000.00
7076	Health N. E. C	1,110,724,562.00	-	1,068,000,000.00
70761	Health N. E. C	1,110,724,562.00	-	1,068,000,000.00
708	Recreation, Culture and Religion	1,861,000,000.00	46,195,000.00	1,761,500,000.00
7081	Recreational and Sporting Services	1,672,000,000.00	46,195,000.00	1,572,500,000.00
70811	Recreational and Sporting Services	1,672,000,000.00	46,195,000.00	1,572,500,000.00
7082	Cultural Services	180,000,000.00	-	180,000,000.00
70821	Cultural Services	180,000,000.00	-	180,000,000.00
7086	Recreation, Culture and Religion N. E. C	9,000,000.00	-	9,000,000.00
70861	Recreation, Culture and Religion N. E. C	9,000,000.00	-	9,000,000.00

709	Education	19,640,000,000.00	7,140,907,432.02	23,940,591,586.36
7091	Pre-Primary and Primary Education	14,520,000,000.00	6,588,866,432.02	14,270,941,631.76
70912	Primary Education	14,520,000,000.00	6,588,866,432.02	14,270,941,631.76
7094	Tertiary Education	5,120,000,000.00	552,041,000.00	9,666,649,954.60
70941	First Stage of Tertiary Education	5,120,000,000.00	552,041,000.00	9,666,649,954.60
7098	Education N. E. C	-	-	3,000,000.00
70981	Education N. E. C	-	-	3,000,000.00
710	Social Protection	1,473,212,000.00	413,150,976.00	1,519,500,000.00
7108	R&D Social Protection	1,468,212,000.00	413,150,976.00	1,514,500,000.00
71081	R&D Social Protection	1,468,212,000.00	413,150,976.00	1,514,500,000.00
7109	Social Protection N. E. C	5,000,000.00	-	5,000,000.00
71091	Social Protection N. E. C	5,000,000.00	-	5,000,000.00

MDA RECURRENT EXPENDITURE BY MDA

MDA: 011100100100 - Office of the Executive Governor

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	2,821,485,782.00	2,879,411,539.00	4,801,502,238.04
21	PERSONNEL COST	69,485,782.00	42,549,539.00	95,502,238.04
2101	SALARY	69,485,782.00	42,549,539.00	95,502,238.04
210101	SALARIES AND WAGES	69,485,782.00	42,549,539.00	95,502,238.04
21010101	SALARY	69,485,782.00	42,549,539.00	95,502,238.04
22	OTHER RECURRENT COSTS	2,752,000,000.00	2,836,862,000.00	4,706,000,000.00
2202	OVERHEAD COST	2,252,000,000.00	2,829,962,000.00	3,906,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000,000.00	1,798,820,000.00	2,500,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000,000.00	1,798,820,000.00	2,500,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	11,000,000.00	16,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	3,500,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	7,500,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	252,000,000.00	766,056,000.00	340,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	170,000,000.00	498,228,000.00	200,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	82,000,000.00	267,828,000.00	140,000,000.00
220206	OTHER SERVICES - GENERAL	150,000,000.00	57,519,000.00	400,000,000.00
22020601	SECURITY SERVICES	150,000,000.00	57,519,000.00	400,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	338,000,000.00	196,567,000.00	650,000,000.00
22021001	REFRESHMENT & MEALS	8,000,000.00	119,790,000.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000,000.00	46,780,000.00	500,000,000.00
22021007	WELFARE PACKAGES	30,000,000.00	29,997,000.00	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000,000.00	6,900,000.00	800,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000,000.00	6,900,000.00	800,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	500,000,000.00	6,900,000.00	800,000,000.00

MDA: 011100100200 - Office of the Deputy Governor

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>136,500,000.00</u>	<u>3,240,000.00</u>	<u>136,500,000.00</u>
21	PERSONNEL COST	<u>10,000,000.00</u>	<u>3,240,000.00</u>	<u>10,000,000.00</u>
2101	SALARY	<u>10,000,000.00</u>	<u>3,240,000.00</u>	<u>10,000,000.00</u>
210101	SALARIES AND WAGES	<u>10,000,000.00</u>	<u>3,240,000.00</u>	<u>10,000,000.00</u>
21010101	SALARY	10,000,000.00	3,240,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	<u>126,500,000.00</u>	<u>-</u>	<u>126,500,000.00</u>
2202	OVERHEAD COST	<u>91,500,000.00</u>	<u>-</u>	<u>91,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>40,000,000.00</u>	<u>-</u>	<u>40,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	-	40,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>600,000.00</u>	<u>-</u>	<u>600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	-	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>17,400,000.00</u>	<u>-</u>	<u>17,400,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,000,000.00	-	17,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	-	400,000.00
220205	TRAINING - GENERAL	<u>2,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
22020501	LOCAL TRAINING	2,000,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>31,500,000.00</u>	<u>-</u>	<u>31,500,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	22,000,000.00	-	22,000,000.00
22021007	WELFARE PACKAGES	9,500,000.00	-	9,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>35,000,000.00</u>	<u>-</u>	<u>35,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>35,000,000.00</u>	<u>-</u>	<u>35,000,000.00</u>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	35,000,000.00	-	35,000,000.00

MDA: 011100500100 - Sustainable Development Goals (SDGs)

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	6,000,000.00	4,500,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	4,500,000.00	6,000,000.00
2202	OVERHEAD COST	5,904,000.00	4,428,000.00	5,904,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	1,350,000.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,350,000.00	1,800,000.00
220202	UTILITIES - GENERAL	144,000.00	108,000.00	144,000.00
22020201	ELECTRICITY CHARGES	144,000.00	108,000.00	144,000.00
220203	MATERIALS & SUPPLIES - GENERAL	180,000.00	135,000.00	180,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000.00	135,000.00	180,000.00
220204	MAINTENANCE SERVICES - GENERAL	960,000.00	720,000.00	960,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	450,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	90,000.00	120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,000.00	135,000.00	180,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	45,000.00	60,000.00
220205	TRAINING - GENERAL	240,000.00	180,000.00	240,000.00
22020501	LOCAL TRAINING	240,000.00	180,000.00	240,000.00
220206	OTHER SERVICES - GENERAL	120,000.00	90,000.00	120,000.00
22020601	SECURITY SERVICES	120,000.00	90,000.00	120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,000.00	90,000.00	120,000.00
22020701	FINANCIAL CONSULTING	120,000.00	90,000.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,340,000.00	1,755,000.00	2,340,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	60,000.00	45,000.00	60,000.00
22021007	WELFARE PACKAGES	2,280,000.00	1,710,000.00	2,280,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	96,000.00	72,000.00	96,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	96,000.00	72,000.00	96,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	96,000.00	72,000.00	96,000.00

MDA: 011100800100 - Kebbi State Emergency Relief Agency (SEMA)

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	14,700,000.00	870,000.00	28,700,000.00
22	OTHER RECURRENT COSTS	14,700,000.00	870,000.00	28,700,000.00
2202	OVERHEAD COST	14,550,000.00	855,000.00	28,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	210,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	210,000.00	800,000.00
220202	UTILITIES - GENERAL	200,000.00	55,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	55,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,300,000.00	25,000.00	26,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	25,000.00	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,000,000.00	-	26,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	160,000.00	450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	145,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	15,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	405,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	45,000.00	150,000.00
22021007	WELFARE PACKAGES	650,000.00	360,000.00	650,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	15,000.00	150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	15,000.00	150,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	150,000.00	15,000.00	150,000.00

MDA: 011100900100 - Due Process

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	18,000,000.00	-	18,000,000.00
22	OTHER RECURRENT COSTS	18,000,000.00	-	18,000,000.00
2202	OVERHEAD COST	18,000,000.00	-	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	-	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	-	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	-	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	-	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	-	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	-	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	-	2,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	-	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	-	2,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	-	4,000,000.00

MDA: 011101800100 - Special Services

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>88,781,000.00</u>	<u>56,606,811.63</u>	<u>88,781,000.00</u>
21	PERSONNEL COST	<u>6,000,000.00</u>	<u>31,131,811.63</u>	<u>6,000,000.00</u>
2101	SALARY	<u>6,000,000.00</u>	<u>31,131,811.63</u>	<u>6,000,000.00</u>
210101	SALARIES AND WAGES	<u>6,000,000.00</u>	<u>31,131,811.63</u>	<u>6,000,000.00</u>
21010101	SALARY	6,000,000.00	31,131,811.63	6,000,000.00
22	OTHER RECURRENT COSTS	<u>82,781,000.00</u>	<u>25,475,000.00</u>	<u>82,781,000.00</u>
2202	OVERHEAD COST	<u>82,781,000.00</u>	<u>25,475,000.00</u>	<u>82,781,000.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>600,000.00</u>	<u>450,000.00</u>	<u>600,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	450,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>400,000.00</u>	<u>50,000.00</u>	<u>400,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	50,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,400,000.00</u>	<u>650,000.00</u>	<u>1,400,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	650,000.00	1,400,000.00
220206	OTHER SERVICES - GENERAL	<u>50,381,000.00</u>	<u>450,000.00</u>	<u>50,381,000.00</u>
22020601	SECURITY SERVICES	50,381,000.00	450,000.00	50,381,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>30,000,000.00</u>	<u>23,875,000.00</u>	<u>30,000,000.00</u>
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	21,675,000.00	25,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	2,200,000.00	5,000,000.00

MDA: 011102800100 - NCWS

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	600,000.00	-	600,000.00
22	OTHER RECURRENT COSTS	600,000.00	-	600,000.00
2202	OVERHEAD COST	600,000.00	-	600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	-	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	-	100,000.00
220202	UTILITIES - GENERAL	100,000.00	-	100,000.00
22020205	WATER RATES	100,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	-	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	-	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	-	150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	-	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	-	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	-	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	-	50,000.00
22021007	WELFARE PACKAGES	50,000.00	-	50,000.00

MDA: 011103300100 - State Agency for Control of AIDS/HIV

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	60,000,000.00	-	60,000,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	-	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	-	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	-	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	-	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	360,000.00	-	360,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000.00	-	360,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,440,000.00	-	2,440,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	440,000.00	-	440,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,700,000.00	-	5,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	-	500,000.00
22021007	WELFARE PACKAGES	5,200,000.00	-	5,200,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	-	50,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	-	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	-	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	-	50,000,000.00

MDA: 011103500100 - Kebbi State Contributory Pension Board

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	9,500,000.00	4,495,000.00	9,500,000.00
22	OTHER RECURRENT COSTS	9,500,000.00	4,495,000.00	9,500,000.00
2202	OVERHEAD COST	9,400,000.00	4,495,000.00	9,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	565,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	565,000.00	1,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	1,370,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	840,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	495,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	35,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	500,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	110,000.00	5,000.00	110,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	-	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	5,000.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000.00	-	10,000.00
220206	OTHER SERVICES - GENERAL	3,600,000.00	1,830,000.00	3,600,000.00
22020601	SECURITY SERVICES	100,000.00	-	100,000.00
22020602	OFFICE RENT	3,500,000.00	1,830,000.00	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	90,000.00	5,000.00	90,000.00
22020701	FINANCIAL CONSULTING	90,000.00	5,000.00	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	220,000.00	1,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	-	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	-	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	220,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	-	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	-	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	-	100,000.00

MDA: 011111300100 - Directorate of Protocol

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	224,700,000.00	196,107,984.03	350,085,411.08
21	PERSONNEL COST	29,200,000.00	21,132,234.03	30,185,411.08
2101	SALARY	29,200,000.00	21,132,234.03	30,185,411.08
210101	SALARIES AND WAGES	29,200,000.00	21,132,234.03	30,185,411.08
21010101	SALARY	29,200,000.00	21,132,234.03	30,185,411.08
22	OTHER RECURRENT COSTS	195,500,000.00	174,975,750.00	319,900,000.00
2202	OVERHEAD COST	195,500,000.00	174,975,750.00	319,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	9,011,150.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	9,011,150.00	10,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	55,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	55,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	45,000,000.00	42,478,200.00	70,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	2,878,200.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,000,000.00	39,600,000.00	65,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	53,000,000.00	47,681,100.00	82,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,431,450.00	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	19,500,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	26,749,650.00	60,000,000.00
220205	TRAINING - GENERAL	500,000.00	120,000.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	120,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	85,000,000.00	75,630,300.00	155,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	45,000,000.00	40,895,300.00	75,000,000.00
22021007	WELFARE PACKAGES	40,000,000.00	34,735,000.00	80,000,000.00

MDA: 011101300100 - Administrative

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>3,998,023,308.00</u>	<u>320,105,718.72</u>	<u>3,998,023,308.00</u>
21	PERSONNEL COST	<u>240,000,000.00</u>	<u>166,061,380.00</u>	<u>240,000,000.00</u>
2101	SALARY	<u>240,000,000.00</u>	<u>166,061,380.00</u>	<u>240,000,000.00</u>
210101	SALARIES AND WAGES	<u>240,000,000.00</u>	<u>166,061,380.00</u>	<u>240,000,000.00</u>
21010101	SALARY	240,000,000.00	166,061,380.00	240,000,000.00
22	OTHER RECURRENT COSTS	<u>268,023,308.00</u>	<u>20,185,000.00</u>	<u>268,023,308.00</u>
2202	OVERHEAD COST	<u>267,623,308.00</u>	<u>20,185,000.00</u>	<u>267,623,308.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,000,000.00</u>	<u>1,290,000.00</u>	<u>3,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,290,000.00	3,000,000.00
220202	UTILITIES - GENERAL	<u>200,000.00</u>	<u>40,000.00</u>	<u>200,000.00</u>
22020201	ELECTRICITY CHARGES	200,000.00	40,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,000,000.00</u>	<u>445,000.00</u>	<u>1,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	445,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>6,500,000.00</u>	<u>1,290,000.00</u>	<u>6,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	890,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	200,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	-	3,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	200,000.00	1,000,000.00
220205	TRAINING - GENERAL	<u>248,823,308.00</u>	<u>16,275,000.00</u>	<u>248,823,308.00</u>
22020501	LOCAL TRAINING	248,823,308.00	16,275,000.00	248,823,308.00
220206	OTHER SERVICES - GENERAL	<u>7,000,000.00</u>	<u>-</u>	<u>7,000,000.00</u>
22020601	SECURITY SERVICES	7,000,000.00	-	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,100,000.00</u>	<u>845,000.00</u>	<u>1,100,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	-	100,000.00
22021007	WELFARE PACKAGES	1,000,000.00	845,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>400,000.00</u>	<u>-</u>	<u>400,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>400,000.00</u>	<u>-</u>	<u>400,000.00</u>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	400,000.00	-	400,000.00

MDA: 016100100100 - Office of the Secretary to the State Government

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>11,021,305,000.00</u>	<u>5,971,959,640.80</u>	<u>15,121,320,639.50</u>
21	PERSONNEL COST	<u>550,000,000.00</u>	<u>280,755,240.13</u>	<u>600,000,000.00</u>
2101	SALARY	<u>550,000,000.00</u>	<u>280,755,240.13</u>	<u>600,000,000.00</u>
210101	SALARIES AND WAGES	<u>550,000,000.00</u>	<u>280,755,240.13</u>	<u>600,000,000.00</u>
21010101	SALARY	550,000,000.00	280,755,240.13	600,000,000.00
22	OTHER RECURRENT COSTS	<u>1,851,200,000.00</u>	<u>1,347,553,102.57</u>	<u>4,235,700,000.00</u>
2202	OVERHEAD COST	<u>951,200,000.00</u>	<u>457,429,000.00</u>	<u>2,735,700,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>125,000,000.00</u>	<u>88,050,000.00</u>	<u>1,500,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	125,000,000.00	88,050,000.00	1,500,000,000.00
220202	UTILITIES - GENERAL	<u>400,000.00</u>	<u>-</u>	<u>100,000,000.00</u>
22020201	ELECTRICITY CHARGES	400,000.00	-	100,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>600,000.00</u>	<u>300,000.00</u>	<u>700,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	300,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>26,000,000.00</u>	<u>13,300,000.00</u>	<u>120,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	5,500,000.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	3,000,000.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	4,800,000.00	50,000,000.00
220205	TRAINING - GENERAL	<u>20,000,000.00</u>	<u>5,000,000.00</u>	<u>50,000,000.00</u>
22020501	LOCAL TRAINING	20,000,000.00	5,000,000.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>2,000,000.00</u>	<u>-</u>	<u>20,000,000.00</u>
22020701	FINANCIAL CONSULTING	2,000,000.00	-	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>777,200,000.00</u>	<u>350,779,000.00</u>	<u>945,000,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	2,500,000.00	20,000,000.00
22021007	WELFARE PACKAGES	770,200,000.00	348,279,000.00	920,000,000.00
22021026	EXCO & TENDER EXPENSES	3,000,000.00	-	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>900,000,000.00</u>	<u>890,124,102.57</u>	<u>1,500,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>900,000,000.00</u>	<u>890,124,102.57</u>	<u>1,500,000,000.00</u>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	900,000,000.00	890,124,102.57	1,500,000,000.00

MDA: 016102100100 - Liaison Office - Abuja

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	15,900,000.00	3,089,135.97	15,900,000.00
21	PERSONNEL COST	3,500,000.00	3,089,135.97	3,500,000.00
2101	SALARY	3,500,000.00	3,089,135.97	3,500,000.00
210101	SALARIES AND WAGES	3,500,000.00	3,089,135.97	3,500,000.00
21010101	SALARY	3,500,000.00	3,089,135.97	3,500,000.00
22	OTHER RECURRENT COSTS	12,400,000.00	-	12,400,000.00
2202	OVERHEAD COST	12,300,000.00	-	12,300,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,200,000.00	-	4,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000.00	-	4,200,000.00
220202	UTILITIES - GENERAL	2,500,000.00	-	2,500,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	-	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	-	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	-	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,550,000.00	-	2,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,550,000.00	-	1,550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	-	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	-	700,000.00
220205	TRAINING - GENERAL	50,000.00	-	50,000.00
22020501	LOCAL TRAINING	50,000.00	-	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	-	1,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	-	1,500,000.00
22021007	WELFARE PACKAGES	200,000.00	-	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	-	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	-	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	-	100,000.00

MDA: 016102100200 - Liaison Office - Kaduna

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	8,700,000.00	4,500,000.00	8,700,000.00
21	PERSONNEL COST	5,000,000.00	4,500,000.00	5,000,000.00
2101	SALARY	5,000,000.00	4,500,000.00	5,000,000.00
210101	SALARIES AND WAGES	5,000,000.00	4,500,000.00	5,000,000.00
21010101	SALARY	5,000,000.00	4,500,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	3,700,000.00	-	3,700,000.00
2202	OVERHEAD COST	3,700,000.00	-	3,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	-	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	-	700,000.00
220202	UTILITIES - GENERAL	500,000.00	-	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	-	100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	-	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	-	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	-	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	-	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	-	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000.00	-	1,700,000.00
22021007	WELFARE PACKAGES	100,000.00	-	100,000.00

MDA: 016102100300 - Liaison Office - Sokoto

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	4,650,000.00	1,730,798.78	4,650,000.00
21	PERSONNEL COST	2,600,000.00	555,798.78	2,600,000.00
2101	SALARY	2,600,000.00	555,798.78	2,600,000.00
210101	SALARIES AND WAGES	2,600,000.00	555,798.78	2,600,000.00
21010101	SALARY	2,600,000.00	555,798.78	2,600,000.00
22	OTHER RECURRENT COSTS	2,050,000.00	1,175,000.00	2,050,000.00
2202	OVERHEAD COST	1,950,000.00	1,080,000.00	1,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	207,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	207,000.00	300,000.00
220202	UTILITIES - GENERAL	300,000.00	180,000.00	300,000.00
22020201	ELECTRICITY CHARGES	300,000.00	180,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	180,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	180,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	423,000.00	650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	135,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	144,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	144,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	90,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	90,000.00	200,000.00
22021007	WELFARE PACKAGES	200,000.00	-	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	95,000.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	95,000.00	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	95,000.00	100,000.00

MDA: 016102100400 - Liaison Office - Lagos

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	2,000,000.00	-	2,000,000.00
22	OTHER RECURRENT COSTS	2,000,000.00	-	2,000,000.00
2202	OVERHEAD COST	1,950,000.00	-	1,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	-	450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	-	450,000.00
220202	UTILITIES - GENERAL	450,000.00	-	450,000.00
22020201	ELECTRICITY CHARGES	450,000.00	-	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	-	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	-	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,000.00	-	325,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	-	125,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	-	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	-	100,000.00
22021007	WELFARE PACKAGES	200,000.00	-	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	-	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	-	50,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	-	50,000.00

MDA: 016102200100 - Preaching Board

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	4,800,000.00	3,386,826.27	5,200,000.00
21	PERSONNEL COST	3,500,000.00	2,585,826.27	3,500,000.00
2101	SALARY	3,500,000.00	2,585,826.27	3,500,000.00
210101	SALARIES AND WAGES	3,500,000.00	2,585,826.27	3,500,000.00
21010101	SALARY	3,500,000.00	2,585,826.27	3,500,000.00
22	OTHER RECURRENT COSTS	1,300,000.00	801,000.00	1,700,000.00
2202	OVERHEAD COST	1,250,000.00	776,000.00	1,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000.00	190,000.00	350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	190,000.00	350,000.00
220202	UTILITIES - GENERAL	100,000.00	75,000.00	150,000.00
22020201	ELECTRICITY CHARGES	100,000.00	75,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	175,000.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	175,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	181,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	113,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	68,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	155,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	60,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	-	150,000.00
22021007	WELFARE PACKAGES	150,000.00	95,000.00	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	25,000.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	25,000.00	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	25,000.00	100,000.00

MDA: 016102500100 - Religious Affairs

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	67,400,000.00	32,430,000.00	60,250,000.00
22	OTHER RECURRENT COSTS	67,400,000.00	32,430,000.00	60,250,000.00
2202	OVERHEAD COST	63,400,000.00	32,065,000.00	58,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	350,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	350,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,300,000.00	330,000.00	600,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	330,000.00	600,000.00
22020202	TELEPHONE CHARGES	300,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	700,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	565,000.00	1,000,000.00
22020302	BOOKS	1,500,000.00	135,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	365,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	65,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	300,000.00	500,000.00
220205	TRAINING - GENERAL	200,000.00	-	200,000.00
22020501	LOCAL TRAINING	200,000.00	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	55,900,000.00	30,320,000.00	53,950,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	42,200,000.00	28,455,000.00	42,250,000.00
22021007	WELFARE PACKAGES	2,700,000.00	252,000.00	1,700,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	11,000,000.00	1,613,000.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,000,000.00	365,000.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,000,000.00	365,000.00	1,500,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	210,000.00	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	155,000.00	1,000,000.00

MDA: 016103700100 - Haji Commission (PWA)

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	19,827,624.00	12,844,158.99	19,827,624.00
21	PERSONNEL COST	16,027,624.00	10,234,158.99	16,027,624.00
2101	SALARY	16,027,624.00	10,234,158.99	16,027,624.00
210101	SALARIES AND WAGES	16,027,624.00	10,234,158.99	16,027,624.00
21010101	SALARY	16,027,624.00	10,234,158.99	16,027,624.00
22	OTHER RECURRENT COSTS	3,800,000.00	2,610,000.00	3,800,000.00
2202	OVERHEAD COST	3,750,000.00	2,610,000.00	3,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	1,685,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,685,000.00	2,500,000.00
220202	UTILITIES - GENERAL	150,000.00	75,000.00	150,000.00
22020201	ELECTRICITY CHARGES	150,000.00	75,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	100,000.00	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	100,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	430,000.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	10,000.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	420,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	320,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	120,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	160,000.00	200,000.00
22021007	WELFARE PACKAGES	50,000.00	40,000.00	50,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	-	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	-	50,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	-	50,000.00

MDA: 011200300100 - State Assembly

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	4,759,898,713.00	2,566,248,606.00	4,608,307,441.00
21	PERSONNEL COST	534,872,934.00	102,425,311.00	385,128,721.00
2101	SALARY	534,872,934.00	102,425,311.00	385,128,721.00
210101	SALARIES AND WAGES	534,872,934.00	102,425,311.00	385,128,721.00
21010101	SALARY	534,872,934.00	102,425,311.00	385,128,721.00
22	OTHER RECURRENT COSTS	2,603,530,779.00	1,201,180,992.00	2,264,049,999.00
2202	OVERHEAD COST	2,338,480,780.00	1,176,884,992.00	2,179,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,050,000,000.00	587,128,960.00	950,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	-	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000,000.00	587,128,960.00	900,000,000.00
220202	UTILITIES - GENERAL	18,530,781.00	1,845,000.00	15,000,000.00
22020201	ELECTRICITY CHARGES	7,100,000.00	1,845,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	1,430,781.00	-	-
22020203	INTERNET ACCESS CHARGES	10,000,000.00	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	137,399,999.00	748,000.00	92,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,500,000.00	480,000.00	5,000,000.00
22020302	BOOKS	7,500,000.00	-	26,500,000.00
22020303	NEWSPAPERS	1,000,000.00	268,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	13,399,999.00	-	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000,000.00	-	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	105,050,000.00	32,973,032.00	75,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	65,050,000.00	32,973,032.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	-	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	-	5,000,000.00
220205	TRAINING - GENERAL	400,000,000.00	170,000,000.00	350,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	-	50,000,000.00
22020502	INTERNATIONAL TRAINING	300,000,000.00	170,000,000.00	300,000,000.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	-	3,500,000.00
22020601	SECURITY SERVICES	2,500,000.00	-	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	-	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	34,000,000.00	-	20,000,000.00
22020703	LEGAL SERVICES	34,000,000.00	-	20,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	590,000,000.00	384,190,000.00	673,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	1,600,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	-	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	69,000,000.00	18,000,000.00	62,000,000.00
22021007	WELFARE PACKAGES	200,000,000.00	96,200,000.00	100,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000,000.00	268,390,000.00	500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	264,549,999.00	24,296,000.00	84,549,999.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	264,549,999.00	24,296,000.00	84,549,999.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	264,549,999.00	24,296,000.00	84,549,999.00
2206	PUBLIC DEBT CHARGES	500,000.00	-	500,000.00
220603	INSURANCE PREMIUM	500,000.00	-	500,000.00
22060301	INTEREST - INTERNAL PUBLIC DEBT	500,000.00	-	500,000.00

MDA: 011200400200 - House of Assembly Commission

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	68,975,383.00	3,540,167.54	138,000,000.00
21	PERSONNEL COST	4,975,383.00	893,167.54	1,800,000.00
2101	SALARY	4,975,383.00	893,167.54	1,800,000.00
210101	SALARIES AND WAGES	4,975,383.00	893,167.54	1,800,000.00
21010101	SALARY	4,975,383.00	893,167.54	1,800,000.00
22	OTHER RECURRENT COSTS	32,000,000.00	2,647,000.00	54,200,000.00
2202	OVERHEAD COST	31,950,000.00	2,647,000.00	38,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	1,377,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	1,377,000.00	10,000,000.00
220202	UTILITIES - GENERAL	100,000.00	-	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000.00	-	5,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	-	3,000,000.00
22020302	BOOKS	100,000.00	-	500,000.00
22020303	NEWSPAPERS	100,000.00	-	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,100,000.00	910,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,100,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	910,000.00	2,000,000.00
220205	TRAINING - GENERAL	4,450,000.00	160,000.00	8,000,000.00
22020501	LOCAL TRAINING	4,450,000.00	160,000.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	-	5,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	-	5,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	3,100,000.00	200,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	200,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	-	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	-	2,000,000.00
2203	LOANS AND ADVANCES	-	-	15,000,000.00
220301	STAFF LOANS & ADVANCES	-	-	15,000,000.00
22030105	SPETACLE ADVANCES	-	-	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	-	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	-	500,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	-	500,000.00

MDA: 012300100100 - Ministry of Information and Culture

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	424,600,000.00	107,023,743.13	394,164,554.00
21	PERSONNEL COST	112,000,000.00	74,648,743.13	109,564,554.00
2101	SALARY	112,000,000.00	74,648,743.13	109,564,554.00
210101	SALARIES AND WAGES	112,000,000.00	74,648,743.13	109,564,554.00
21010101	SALARY	112,000,000.00	74,648,743.13	109,564,554.00
22	OTHER RECURRENT COSTS	56,600,000.00	18,180,000.00	56,600,000.00
2202	OVERHEAD COST	56,600,000.00	18,180,000.00	56,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	3,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	100,000.00	45,000.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	45,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	300,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	300,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	2,205,000.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	2,205,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00
220205	TRAINING - GENERAL	4,000,000.00	2,100,000.00	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	2,100,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	41,000,000.00	10,530,000.00	41,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	-	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	22,000,000.00	9,710,000.00	22,000,000.00
22021007	WELFARE PACKAGES	6,000,000.00	820,000.00	6,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	10,000,000.00	-	10,000,000.00

MDA: 012300200100 - History Bureau

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>3,600,000.00</u>	<u>1,800,000.00</u>	<u>3,600,000.00</u>
22	OTHER RECURRENT COSTS	<u>3,600,000.00</u>	<u>1,800,000.00</u>	<u>3,600,000.00</u>
2202	OVERHEAD COST	<u>3,600,000.00</u>	<u>1,800,000.00</u>	<u>3,600,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	208,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	208,000.00	300,000.00
220202	UTILITIES - GENERAL	350,000.00	275,000.00	350,000.00
22020201	ELECTRICITY CHARGES	250,000.00	275,000.00	350,000.00
22020202	TELEPHONE CHARGES	100,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	345,000.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	195,000.00	300,000.00
22020302	BOOKS	1,000,000.00	150,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	395,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	195,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	200,000.00	300,000.00
220205	TRAINING - GENERAL	100,000.00	91,000.00	100,000.00
22020501	LOCAL TRAINING	100,000.00	91,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	45,000.00	100,000.00
22020706	SURVEYING SERVICES	100,000.00	45,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	441,000.00	850,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	-	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	100,000.00	300,000.00
22021007	WELFARE PACKAGES	350,000.00	241,000.00	350,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	100,000.00	100,000.00	100,000.00

MDA: 012300300100 - Kebbi State Television (KBTv)

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	135,210,000.00	92,409,425.29	135,210,000.00
21	PERSONNEL COST	121,000,000.00	82,709,425.29	121,000,000.00
2101	SALARY	121,000,000.00	82,709,425.29	121,000,000.00
210101	SALARIES AND WAGES	121,000,000.00	82,709,425.29	121,000,000.00
21010101	SALARY	121,000,000.00	82,709,425.29	121,000,000.00
22	OTHER RECURRENT COSTS	14,210,000.00	9,700,000.00	14,210,000.00
2202	OVERHEAD COST	14,150,000.00	9,650,000.00	14,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	700,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	700,000.00	800,000.00
220202	UTILITIES - GENERAL	650,000.00	550,000.00	650,000.00
22020202	TELEPHONE CHARGES	650,000.00	550,000.00	650,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,200,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,550,000.00	1,050,000.00	1,550,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	100,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	50,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,100,000.00	5,850,000.00	9,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,600,000.00	5,550,000.00	8,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	250,000.00	400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	50,000.00	100,000.00
220205	TRAINING - GENERAL	300,000.00	150,000.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	150,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	150,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	150,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	50,000.00	100,000.00
22020708	MEDICAL CONSULTING	100,000.00	50,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	1,000,000.00	1,150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	700,000.00	800,000.00
22021007	WELFARE PACKAGES	200,000.00	150,000.00	200,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	150,000.00	150,000.00	150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	60,000.00	50,000.00	60,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	60,000.00	50,000.00	60,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	60,000.00	50,000.00	60,000.00

MDA: 012300400100 - Kebbi Broadcasting Corporation (KBC)

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>142,021,286.00</u>	<u>89,732,721.89</u>	<u>142,021,286.00</u>
21	PERSONNEL COST	<u>133,721,286.00</u>	<u>83,764,221.89</u>	<u>133,721,286.00</u>
2101	SALARY	<u>133,721,286.00</u>	<u>83,764,221.89</u>	<u>133,721,286.00</u>
210101	SALARIES AND WAGES	<u>133,721,286.00</u>	<u>83,764,221.89</u>	<u>133,721,286.00</u>
21010101	SALARY	133,721,286.00	83,764,221.89	133,721,286.00
22	OTHER RECURRENT COSTS	<u>8,300,000.00</u>	<u>5,968,500.00</u>	<u>8,300,000.00</u>
2202	OVERHEAD COST	<u>8,250,000.00</u>	<u>5,928,500.00</u>	<u>8,250,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>500,000.00</u>	<u>350,000.00</u>	<u>500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	350,000.00	500,000.00
220202	UTILITIES - GENERAL	<u>600,000.00</u>	<u>367,500.00</u>	<u>600,000.00</u>
22020201	ELECTRICITY CHARGES	600,000.00	367,500.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>700,000.00</u>	<u>490,000.00</u>	<u>700,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	490,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>4,450,000.00</u>	<u>3,394,000.00</u>	<u>4,450,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	3,128,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	266,000.00	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>2,000,000.00</u>	<u>1,327,000.00</u>	<u>2,000,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	145,000.00	200,000.00
22021007	WELFARE PACKAGES	1,800,000.00	1,182,000.00	1,800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>50,000.00</u>	<u>40,000.00</u>	<u>50,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>50,000.00</u>	<u>40,000.00</u>	<u>50,000.00</u>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	40,000.00	50,000.00

MDA: 012500500100 - Establishment Training & Pension

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	320,530,000.00	220,995,428.10	386,700,000.00
21	PERSONNEL COST	242,000,000.00	167,309,782.10	256,000,000.00
2101	SALARY	242,000,000.00	167,309,782.10	256,000,000.00
210101	SALARIES AND WAGES	242,000,000.00	167,309,782.10	256,000,000.00
21010101	SALARY	242,000,000.00	167,309,782.10	256,000,000.00
22	OTHER RECURRENT COSTS	78,530,000.00	53,685,646.00	130,700,000.00
2202	OVERHEAD COST	53,000,000.00	28,685,646.00	100,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	385,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	385,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,600,000.00	9,173,000.00	21,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	18,000,000.00	8,573,000.00	20,000,000.00
220205	TRAINING - GENERAL	25,000,000.00	15,603,646.00	25,000,000.00
22020501	LOCAL TRAINING	25,000,000.00	-	-
22020502	INTERNATIONAL TRAINING	-	15,603,646.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,900,000.00	2,524,000.00	52,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,700,000.00	2,434,000.00	50,000,000.00
22021007	WELFARE PACKAGES	200,000.00	90,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	-	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	25,530,000.00	25,000,000.00	30,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,530,000.00	25,000,000.00	30,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	25,530,000.00	25,000,000.00	30,000,000.00

MDA: 012500700100 - State Manpower Committee

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	360,000.00	270,000.00	360,000.00
22	OTHER RECURRENT COSTS	360,000.00	270,000.00	360,000.00
2202	OVERHEAD COST	360,000.00	270,000.00	360,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	80,000.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	80,000.00	100,000.00
220202	UTILITIES - GENERAL	30,000.00	20,000.00	30,000.00
22020201	ELECTRICITY CHARGES	30,000.00	20,000.00	30,000.00
220203	MATERIALS & SUPPLIES - GENERAL	70,000.00	60,000.00	70,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000.00	60,000.00	70,000.00
220204	MAINTENANCE SERVICES - GENERAL	40,000.00	30,000.00	40,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000.00	30,000.00	30,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	-	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,000.00	80,000.00	120,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	35,000.00	50,000.00
22021007	WELFARE PACKAGES	70,000.00	45,000.00	70,000.00

MDA: 014000100100 - Office of the State Auditor General

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	72,947,659.00	42,155,451.16	162,933,643.00
21	PERSONNEL COST	47,697,659.00	30,700,451.16	104,883,643.00
2101	SALARY	47,697,659.00	30,700,451.16	104,883,643.00
210101	SALARIES AND WAGES	47,697,659.00	30,700,451.16	104,883,643.00
21010101	SALARY	47,697,659.00	30,700,451.16	104,883,643.00
22	OTHER RECURRENT COSTS	25,250,000.00	11,455,000.00	58,050,000.00
2202	OVERHEAD COST	25,150,000.00	11,455,000.00	57,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	990,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	990,000.00	3,500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	495,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	495,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,600,000.00	4,590,000.00	37,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	90,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	4,500,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	-	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	995,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	500,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	495,000.00	3,000,000.00
220205	TRAINING - GENERAL	200,000.00	-	500,000.00
22020501	LOCAL TRAINING	200,000.00	-	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	200,000.00
22020703	LEGAL SERVICES	-	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,750,000.00	4,385,000.00	8,750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,100,000.00	495,000.00	3,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	3,490,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	250,000.00	-	250,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	-	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	-	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	-	100,000.00

MDA: 014100200100 - Local Government Audit

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	44,121,889.00	31,164,579.59	143,655,418.79
21	PERSONNEL COST	42,211,889.00	29,899,579.59	90,955,418.79
2101	SALARY	42,211,889.00	29,899,579.59	90,955,418.79
210101	SALARIES AND WAGES	42,211,889.00	29,899,579.59	90,955,418.79
21010101	SALARY	42,211,889.00	29,899,579.59	90,955,418.79
22	OTHER RECURRENT COSTS	1,910,000.00	1,265,000.00	52,700,000.00
2202	OVERHEAD COST	1,910,000.00	1,265,000.00	51,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	145,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	145,000.00	2,000,000.00
220202	UTILITIES - GENERAL	-	-	1,000,000.00
22020201	ELECTRICITY CHARGES	-	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	150,000.00	6,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	150,000.00	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	290,000.00	4,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	145,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	145,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	800,000.00
220205	TRAINING - GENERAL	-	-	20,300,000.00
22020501	LOCAL TRAINING	-	-	20,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	10,000,000.00
22020701	FINANCIAL CONSULTING	-	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	910,000.00	680,000.00	6,300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	760,000.00	535,000.00	1,100,000.00
22021007	WELFARE PACKAGES	150,000.00	145,000.00	200,000.00
22021033	OTHER MISC EXPENDITURE	-	-	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	1,500,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	-	1,500,000.00

MDA: 014700100100 - Civil Service Commission

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	48,350,000.00	30,363,497.03	48,350,000.00
21	PERSONNEL COST	35,000,000.00	22,158,497.03	35,000,000.00
2101	SALARY	35,000,000.00	22,158,497.03	35,000,000.00
210101	SALARIES AND WAGES	35,000,000.00	22,158,497.03	35,000,000.00
21010101	SALARY	35,000,000.00	22,158,497.03	35,000,000.00
22	OTHER RECURRENT COSTS	13,350,000.00	8,205,000.00	13,350,000.00
2202	OVERHEAD COST	13,350,000.00	8,205,000.00	13,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,100,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,100,000.00	5,000,000.00
220202	UTILITIES - GENERAL	200,000.00	50,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	50,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000.00	4,100,000.00	4,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,440,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00	1,660,000.00	1,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	1,050,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	850,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	465,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	465,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	750,000.00	440,000.00	750,000.00
22021001	REFRESHMENT & MEALS	450,000.00	340,000.00	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	-	200,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	100,000.00

MDA: 014800100100 - Kebbi State Independent Electoral Commission

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	10,000,000.00	5,593,299.34	31,600,000.00
21	PERSONNEL COST	3,800,000.00	2,745,299.34	7,600,000.00
2101	SALARY	3,800,000.00	2,745,299.34	7,600,000.00
210101	SALARIES AND WAGES	3,800,000.00	2,745,299.34	7,600,000.00
21010101	SALARY	3,800,000.00	2,745,299.34	7,600,000.00
22	OTHER RECURRENT COSTS	6,200,000.00	2,848,000.00	24,000,000.00
2202	OVERHEAD COST	6,100,000.00	2,848,000.00	22,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,400,000.00	515,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.00	515,000.00	6,000,000.00
220202	UTILITIES - GENERAL	200,000.00	90,000.00	500,000.00
22020201	ELECTRICITY CHARGES	200,000.00	90,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	155,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	155,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	685,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	525,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	160,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	1,403,000.00	7,000,000.00
22021001	REFRESHMENT & MEALS	300,000.00	103,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,300,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	-	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	-	2,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	-	2,000,000.00

MDA: 014900100100 - Local Government Service Commission

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	17,500,000.00	12,351,452.46	25,010,000.00
21	PERSONNEL COST	5,500,000.00	3,650,952.46	5,510,000.00
2101	SALARY	5,500,000.00	3,650,952.46	5,510,000.00
210101	SALARIES AND WAGES	5,500,000.00	3,650,952.46	5,510,000.00
21010101	SALARY	5,500,000.00	3,650,952.46	5,510,000.00
22	OTHER RECURRENT COSTS	12,000,000.00	8,700,500.00	19,500,000.00
2202	OVERHEAD COST	12,000,000.00	8,700,500.00	19,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,500,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,500,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,232,000.00	1,125,300.00	1,500,000.00
22020201	ELECTRICITY CHARGES	1,232,000.00	1,125,300.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	921,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	421,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,688,000.00	2,050,000.00	8,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,088,000.00	545,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00	1,505,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	5,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,780,000.00	2,104,200.00	3,500,000.00
22021001	REFRESHMENT & MEALS	1,575,000.00	899,200.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,205,000.00	1,205,000.00	1,500,000.00

MDA: 014900200100 - Local Government Pension Board

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	4,550,000.00	2,768,224.58	4,550,000.00
21	PERSONNEL COST	2,500,000.00	1,688,224.58	2,500,000.00
2101	SALARY	2,500,000.00	1,688,224.58	2,500,000.00
210101	SALARIES AND WAGES	2,500,000.00	1,688,224.58	2,500,000.00
21010101	SALARY	2,500,000.00	1,688,224.58	2,500,000.00
22	OTHER RECURRENT COSTS	2,050,000.00	1,080,000.00	2,050,000.00
2202	OVERHEAD COST	2,000,000.00	1,080,000.00	2,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	280,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	280,000.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	90,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	90,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	280,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	175,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	105,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	170,000.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	80,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	90,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	40,000.00	100,000.00
22020701	FINANCIAL CONSULTING	100,000.00	40,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	220,000.00	400,000.00
22021001	REFRESHMENT & MEALS	50,000.00	30,000.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	190,000.00	350,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	-	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	-	50,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	-	50,000.00

MDA: 021500100100 - Ministry of Agriculture

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	8,070,837,363.00	325,429,250.03	9,847,699,363.00
21	PERSONNEL COST	250,000,000.00	162,582,750.03	250,000,000.00
2101	SALARY	250,000,000.00	162,582,750.03	250,000,000.00
210101	SALARIES AND WAGES	250,000,000.00	162,582,750.03	250,000,000.00
21010101	SALARY	250,000,000.00	162,582,750.03	250,000,000.00
22	OTHER RECURRENT COSTS	29,300,000.00	7,846,500.00	29,300,000.00
2202	OVERHEAD COST	29,300,000.00	7,846,500.00	29,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,311,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,311,000.00	2,000,000.00
220202	UTILITIES - GENERAL	250,000.00	50,000.00	250,000.00
22020201	ELECTRICITY CHARGES	250,000.00	50,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	1,397,500.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,397,500.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	1,874,750.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	554,350.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	589,750.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	730,650.00	5,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	1,929,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	1,929,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,050,000.00	1,284,250.00	9,050,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	395,500.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	593,750.00	2,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	5,050,000.00	295,000.00	5,050,000.00

MDA: 021510200100 - Kebbi Agricultural and Rural Development Agency (KARDA)

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>394,900,000.00</u>	<u>295,382,000.00</u>	<u>398,400,000.00</u>
21	PERSONNEL COST	<u>390,000,000.00</u>	<u>292,500,000.00</u>	<u>390,000,000.00</u>
2101	SALARY	<u>390,000,000.00</u>	<u>292,500,000.00</u>	<u>390,000,000.00</u>
210101	SALARIES AND WAGES	<u>390,000,000.00</u>	<u>292,500,000.00</u>	<u>390,000,000.00</u>
21010101	SALARY	390,000,000.00	292,500,000.00	390,000,000.00
22	OTHER RECURRENT COSTS	<u>4,900,000.00</u>	<u>2,882,000.00</u>	<u>8,400,000.00</u>
2202	OVERHEAD COST	<u>4,900,000.00</u>	<u>2,882,000.00</u>	<u>8,400,000.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>1,000,000.00</u>	<u>47,000.00</u>	<u>2,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	47,000.00	2,000,000.00
220202	UTILITIES - GENERAL	<u>600,000.00</u>	<u>450,000.00</u>	<u>1,000,000.00</u>
22020201	ELECTRICITY CHARGES	600,000.00	450,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>500,000.00</u>	<u>360,000.00</u>	<u>1,000,000.00</u>
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	360,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,500,000.00</u>	<u>1,080,000.00</u>	<u>2,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	495,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	585,000.00	1,000,000.00
220205	TRAINING - GENERAL	<u>700,000.00</u>	<u>495,000.00</u>	<u>1,200,000.00</u>
22020501	LOCAL TRAINING	700,000.00	495,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>600,000.00</u>	<u>450,000.00</u>	<u>1,200,000.00</u>
22021001	REFRESHMENT & MEALS	600,000.00	450,000.00	1,200,000.00

MDA: 021510300100 - RAMP

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>3,280,000.00</u>	-	<u>3,280,000.00</u>
22	OTHER RECURRENT COSTS	<u>3,280,000.00</u>	-	<u>3,280,000.00</u>
2202	OVERHEAD COST	<u>3,180,000.00</u>	-	<u>3,180,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	-	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	-	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	-	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	-	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	-	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00
220205	TRAINING - GENERAL	55,000.00	-	55,000.00
22020501	LOCAL TRAINING	55,000.00	-	55,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	425,000.00	-	425,000.00
22021001	REFRESHMENT & MEALS	370,000.00	-	370,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	55,000.00	-	55,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>100,000.00</u>	-	<u>100,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	-	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	-	100,000.00

MDA: 021510900100 - Forestry II Project

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	19,740,000.00	12,307,327.32	19,740,000.00
21	PERSONNEL COST	17,000,000.00	10,557,327.32	17,000,000.00
2101	SALARY	17,000,000.00	10,557,327.32	17,000,000.00
210101	SALARIES AND WAGES	17,000,000.00	10,557,327.32	17,000,000.00
21010101	SALARY	17,000,000.00	10,557,327.32	17,000,000.00
22	OTHER RECURRENT COSTS	2,740,000.00	1,750,000.00	2,740,000.00
2202	OVERHEAD COST	2,640,000.00	1,700,000.00	2,640,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	300,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	300,000.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	130,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	130,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	150,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	150,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	640,000.00	420,000.00	640,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	100,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	130,000.00	180,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	160,000.00	100,000.00	160,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	90,000.00	150,000.00
220205	TRAINING - GENERAL	150,000.00	120,000.00	150,000.00
22020501	LOCAL TRAINING	150,000.00	120,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	120,000.00	250,000.00
22020601	SECURITY SERVICES	100,000.00	50,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	70,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	50,000.00	100,000.00
22020707	AGRICULTURAL CONSULTING	100,000.00	50,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	410,000.00	600,000.00
22021001	REFRESHMENT & MEALS	200,000.00	130,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	280,000.00	400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	50,000.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	50,000.00	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	50,000.00	100,000.00

MDA: 021511000100 - KASCOM

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>3,600,000.00</u>	<u>2,700,000.00</u>	<u>3,600,000.00</u>
22	OTHER RECURRENT COSTS	<u>3,600,000.00</u>	<u>2,700,000.00</u>	<u>3,600,000.00</u>
2202	OVERHEAD COST	<u>3,400,000.00</u>	<u>2,600,000.00</u>	<u>3,400,000.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	420,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	420,000.00	500,000.00
220202	UTILITIES - GENERAL	300,000.00	200,000.00	300,000.00
22020201	ELECTRICITY CHARGES	300,000.00	200,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	550,000.00	460,000.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	460,000.00	550,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	780,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	390,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	390,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	140,000.00	200,000.00
22020603	RESIDENTIAL RENT	200,000.00	140,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	600,000.00	850,000.00
22021001	REFRESHMENT & MEALS	550,000.00	450,000.00	550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	100,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	50,000.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>200,000.00</u>	<u>100,000.00</u>	<u>200,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	100,000.00	200,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	100,000.00	200,000.00

MDA: 021600100100 - Ministry of Animal Health Husbandry and Fisheries

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	2,934,147,778.00	542,227,804.55	5,720,113,591.00
21	PERSONNEL COST	632,947,778.00	492,227,804.55	760,113,091.00
2101	SALARY	632,947,778.00	492,227,804.55	760,113,091.00
210101	SALARIES AND WAGES	632,947,778.00	492,227,804.55	760,113,091.00
21010101	SALARY	632,947,778.00	492,227,804.55	760,113,091.00
22	OTHER RECURRENT COSTS	16,200,000.00	7,000,000.00	30,000,000.00
2202	OVERHEAD COST	15,700,000.00	6,720,000.00	28,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	595,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	595,000.00	2,500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	580,000.00	1,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	580,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	270,000.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	270,000.00	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	1,085,000.00	4,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	595,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	240,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	250,000.00	1,300,000.00
220205	TRAINING - GENERAL	3,500,000.00	-	3,500,000.00
22020501	LOCAL TRAINING	3,500,000.00	-	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	-	600,000.00
22020707	AGRICULTURAL CONSULTING	600,000.00	-	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,900,000.00	4,190,000.00	14,500,000.00
22021001	REFRESHMENT & MEALS	5,400,000.00	3,945,000.00	7,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	145,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	100,000.00	1,000,000.00
22021033	OTHER MISC EXPENDITURE	-	-	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	280,000.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	280,000.00	1,500,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	500,000.00	280,000.00	1,500,000.00

MDA: 022000100100 - Ministry of Finance (Hqt)

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	15,567,322,250.00	8,754,119,823.88	21,907,322,251.00
21	PERSONNEL COST	9,210,186,681.00	5,260,556,852.25	12,200,186,682.00
2101	SALARY	2,400,186,681.00	1,555,298,898.00	2,400,186,682.00
210101	SALARIES AND WAGES	2,400,186,681.00	1,555,298,898.00	2,400,186,682.00
21010101	SALARY	541,170,890.00	405,792,981.00	541,170,891.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,859,015,791.00	1,149,505,917.00	1,859,015,791.00
2103	SOCIAL BENEFITS	6,810,000,000.00	3,705,257,954.25	9,800,000,000.00
210301	SOCIAL BENEFITS	6,810,000,000.00	3,705,257,954.25	9,800,000,000.00
21030101	GRATUITY	3,810,000,000.00	600,000,000.00	5,000,000,000.00
21030102	PENSION	3,000,000,000.00	3,105,257,954.25	4,800,000,000.00
22	OTHER RECURRENT COSTS	3,443,135,569.00	2,819,913,423.63	3,693,135,569.00
2202	OVERHEAD COST	739,750,692.00	366,893,072.00	989,750,692.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	4,500,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	-	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	4,500,000.00	10,000,000.00
220202	UTILITIES - GENERAL	420,000,000.00	317,846,072.00	600,000,000.00
22020201	ELECTRICITY CHARGES	420,000,000.00	317,846,072.00	600,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	4,870,000.00	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	3,710,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	1,160,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	196,000,000.00	3,510,000.00	266,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	2,790,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	720,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	186,000,000.00	-	256,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	490,000.00	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	490,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	20,000,000.00	5,800,000.00	20,000,000.00
22020603	RESIDENTIAL RENT	20,000,000.00	5,800,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	-	5,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	60,750,692.00	29,877,000.00	60,750,692.00
22021001	REFRESHMENT & MEALS	60,750,692.00	29,877,000.00	60,750,692.00
2206	PUBLIC DEBT CHARGES	2,703,384,877.00	2,453,020,351.63	2,703,384,877.00
220601	FOREIGN INTEREST / DISCOUNT	400,000,000.00	588,938,561.57	400,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	400,000,000.00	588,938,561.57	400,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	2,303,384,877.00	1,864,081,790.06	2,303,384,877.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,303,384,877.00	1,864,081,790.06	2,303,384,877.00

MDA: 022000700100 - Accountant General's Office

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>390,000,000.00</u>	<u>184,730,660.00</u>	<u>463,000,000.00</u>
22	OTHER RECURRENT COSTS	<u>390,000,000.00</u>	<u>184,730,660.00</u>	<u>463,000,000.00</u>
2202	OVERHEAD COST	<u>390,000,000.00</u>	<u>184,730,660.00</u>	<u>463,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	2,000,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	2,000,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	8,147,500.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	8,147,500.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	375,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	375,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	-	3,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	-	8,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	-	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	12,658,000.00	43,000,000.00
22020701	FINANCIAL CONSULTING	20,000,000.00	12,658,000.00	43,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000,000.00	3,990,000.00	15,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000,000.00	3,990,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	318,000,000.00	157,560,160.00	368,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	3,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	7,000,000.00	350,000.00	7,000,000.00
22021007	WELFARE PACKAGES	300,000,000.00	154,210,160.00	350,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	1,000,000.00	-	1,000,000.00

MDA: 022000700200 - Kebbi State PFMU

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	8,586,198.00	5,706,615.57	8,586,198.00
21	PERSONNEL COST	4,386,198.00	2,556,615.57	4,386,198.00
2101	SALARY	4,386,198.00	2,556,615.57	4,386,198.00
210101	SALARIES AND WAGES	4,386,198.00	2,556,615.57	4,386,198.00
21010101	SALARY	4,386,198.00	2,556,615.57	4,386,198.00
22	OTHER RECURRENT COSTS	4,200,000.00	3,150,000.00	4,200,000.00
2202	OVERHEAD COST	4,050,000.00	3,060,230.00	4,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	970,000.00	900,935.00	970,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	970,000.00	900,935.00	970,000.00
220202	UTILITIES - GENERAL	700,000.00	525,145.00	700,000.00
22020201	ELECTRICITY CHARGES	400,000.00	291,010.00	400,000.00
22020202	TELEPHONE CHARGES	300,000.00	234,135.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	470,350.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	470,350.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	720,000.00	599,265.00	720,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000.00	330,315.00	360,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	268,950.00	360,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	440,000.00	301,920.00	440,000.00
22020701	FINANCIAL CONSULTING	440,000.00	301,920.00	440,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	520,000.00	262,615.00	520,000.00
22021001	REFRESHMENT & MEALS	450,000.00	198,610.00	450,000.00
22021007	WELFARE PACKAGES	70,000.00	64,005.00	70,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	89,770.00	150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	89,770.00	150,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	89,770.00	150,000.00

MDA: 022000800000 - Board of Internal Revenue

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	297,225,069.00	205,652,751.15	299,787,740.00
21	PERSONNEL COST	78,725,069.00	52,896,165.00	76,287,740.00
2101	SALARY	78,725,069.00	52,896,165.00	76,287,740.00
210101	SALARIES AND WAGES	78,725,069.00	52,896,165.00	76,287,740.00
21010101	SALARY	78,725,069.00	52,896,165.00	76,287,740.00
22	OTHER RECURRENT COSTS	218,500,000.00	152,756,586.15	223,500,000.00
2202	OVERHEAD COST	218,300,000.00	152,673,429.15	223,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	-	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	2,000,000.00
220202	UTILITIES - GENERAL	500,000.00	-	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,200,000.00	-	49,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	-	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	-	49,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,800,000.00	1,504,343.00	5,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	1,271,343.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	233,000.00	300,000.00
220205	TRAINING - GENERAL	2,000,000.00	428,500.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	428,500.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	-	500,000.00
22020701	FINANCIAL CONSULTING	500,000.00	-	500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	-	500,000.00
22020902	INSURANCE PREMIUM	500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	156,800,000.00	150,740,586.15	162,800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	219,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	154,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	298,000.00	1,300,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	155,000,000.00	150,069,586.15	160,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	83,157.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	83,157.00	200,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	83,157.00	200,000.00

MDA: 022005700100 - Micro Finance Banks Operations

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	8,700,000.00	-	8,700,000.00
22	OTHER RECURRENT COSTS	8,700,000.00	-	8,700,000.00
2202	OVERHEAD COST	8,700,000.00	-	8,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	-	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	-	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	-	200,000.00
22020701	FINANCIAL CONSULTING	200,000.00	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	-	5,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	-	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	-	3,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	-	1,500,000.00

MDA: 022200100100 - Ministry of Commerce and Industry (Hqt)

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	2,989,437,350.00	116,105,168.37	3,038,793,699.00
21	PERSONNEL COST	85,437,350.00	55,300,168.37	89,793,699.00
2101	SALARY	85,437,350.00	55,300,168.37	89,793,699.00
210101	SALARIES AND WAGES	85,437,350.00	55,300,168.37	89,793,699.00
21010101	SALARY	85,437,350.00	55,300,168.37	89,793,699.00
22	OTHER RECURRENT COSTS	292,000,000.00	5,805,000.00	297,000,000.00
2202	OVERHEAD COST	286,500,000.00	5,160,000.00	291,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	1,080,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,080,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	945,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	945,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	2,245,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,130,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,115,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	-	2,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	-	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	268,500,000.00	890,000.00	273,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	-	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	890,000.00	3,000,000.00
22021030	TRADE FAIR EXPENSES	15,000,000.00	-	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	250,000,000.00	-	250,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,500,000.00	645,000.00	5,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,500,000.00	645,000.00	5,500,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	5,000,000.00	645,000.00	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	-	500,000.00

MDA: 022205200100 - Tourisms Board

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	32,350,000.00	20,123,564.02	32,350,000.00
21	PERSONNEL COST	30,500,000.00	18,773,564.02	30,500,000.00
2101	SALARY	30,500,000.00	18,773,564.02	30,500,000.00
210101	SALARIES AND WAGES	30,500,000.00	18,773,564.02	30,500,000.00
21010101	SALARY	30,500,000.00	18,773,564.02	30,500,000.00
22	OTHER RECURRENT COSTS	1,850,000.00	1,350,000.00	1,850,000.00
2202	OVERHEAD COST	1,800,000.00	1,340,000.00	1,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	155,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	155,000.00	300,000.00
220202	UTILITIES - GENERAL	400,000.00	380,000.00	400,000.00
22020201	ELECTRICITY CHARGES	400,000.00	380,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	270,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	270,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	105,000.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	-	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	105,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	430,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	350,000.00	400,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	100,000.00	80,000.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	10,000.00	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	10,000.00	50,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	10,000.00	50,000.00

MDA: 022205300100 - Birnin Kebbi Central Market

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	56,500,000.00	32,680,902.68	56,500,000.00
21	PERSONNEL COST	45,000,000.00	29,080,902.68	45,000,000.00
2101	SALARY	45,000,000.00	29,080,902.68	45,000,000.00
210101	SALARIES AND WAGES	45,000,000.00	29,080,902.68	45,000,000.00
21010101	SALARY	45,000,000.00	29,080,902.68	45,000,000.00
22	OTHER RECURRENT COSTS	11,500,000.00	3,600,000.00	11,500,000.00
2202	OVERHEAD COST	11,450,000.00	3,600,000.00	11,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	684,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	684,000.00	1,000,000.00
220202	UTILITIES - GENERAL	350,000.00	120,000.00	350,000.00
22020201	ELECTRICITY CHARGES	350,000.00	120,000.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	307,500.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	307,500.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,200,000.00	1,804,200.00	5,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	380,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	240,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	462,700.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	165,000.00	900,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00	140,000.00	400,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000.00	356,500.00	1,000,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	60,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,200,000.00	684,300.00	4,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	170,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	514,300.00	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	-	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	-	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	-	50,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	-	50,000.00

MDA: 022800100100 - Ministry of Information Communication and Technology (ICT)

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>1,592,400,000.00</u>	<u>17,508,000.00</u>	<u>3,604,400,000.00</u>
22	OTHER RECURRENT COSTS	<u>79,400,000.00</u>	<u>5,220,000.00</u>	<u>80,400,000.00</u>
2202	OVERHEAD COST	<u>79,300,000.00</u>	<u>5,220,000.00</u>	<u>80,300,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,500,000.00</u>	<u>360,000.00</u>	<u>3,500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	360,000.00	3,500,000.00
220202	UTILITIES - GENERAL	<u>1,000,000.00</u>	<u>45,000.00</u>	<u>1,000,000.00</u>
22020201	ELECTRICITY CHARGES	1,000,000.00	45,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>700,000.00</u>	<u>618,000.00</u>	<u>700,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	618,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>7,400,000.00</u>	<u>2,816,000.00</u>	<u>8,400,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	659,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	989,000.00	1,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	1,168,000.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>62,000,000.00</u>	<u>-</u>	<u>62,000,000.00</u>
22020702	INFORMATION TECHNOLOGY CONSULTING	62,000,000.00	-	62,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>4,700,000.00</u>	<u>1,381,000.00</u>	<u>4,700,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	310,000.00	700,000.00
22021007	WELFARE PACKAGES	4,000,000.00	1,071,000.00	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>100,000.00</u>	<u>-</u>	<u>100,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>100,000.00</u>	<u>-</u>	<u>100,000.00</u>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	-	100,000.00

MDA: 023400100100 - Ministry of Works and Transport

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	11,921,300,000.00	4,309,498,305.81	13,276,285,918.70
21	PERSONNEL COST	352,000,000.00	235,288,621.02	343,200,000.00
2101	SALARY	352,000,000.00	235,288,621.02	343,200,000.00
210101	SALARIES AND WAGES	352,000,000.00	235,288,621.02	343,200,000.00
21010101	SALARY	352,000,000.00	235,288,621.02	343,200,000.00
22	OTHER RECURRENT COSTS	25,300,000.00	9,580,000.00	34,600,000.00
2202	OVERHEAD COST	25,100,000.00	9,580,000.00	34,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	555,000.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	555,000.00	3,500,000.00
220202	UTILITIES - GENERAL	4,000,000.00	2,410,000.00	4,000,000.00
22020201	ELECTRICITY CHARGES	4,000,000.00	2,410,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	1,015,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,015,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,500,000.00	4,685,000.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	3,365,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,320,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000.00	-	8,000,000.00
220205	TRAINING - GENERAL	1,200,000.00	255,000.00	3,500,000.00
22020501	LOCAL TRAINING	1,200,000.00	255,000.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	660,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	100,000.00	-	100,000.00
22021006	POSTAGES & COURIER SERVICES	2,300,000.00	660,000.00	2,300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	-	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	-	200,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	-	200,000.00

MDA: 023410300100 - Rural Electrification Board (REB)

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>1,198,818,000.00</u>	<u>666,603,744.61</u>	<u>1,318,818,000.00</u>
21	PERSONNEL COST	<u>35,000,000.00</u>	<u>17,737,758.58</u>	<u>35,000,000.00</u>
2101	SALARY	<u>35,000,000.00</u>	<u>17,737,758.58</u>	<u>35,000,000.00</u>
210101	SALARIES AND WAGES	<u>35,000,000.00</u>	<u>17,737,758.58</u>	<u>35,000,000.00</u>
21010101	SALARY	35,000,000.00	17,737,758.58	35,000,000.00
22	OTHER RECURRENT COSTS	<u>3,818,000.00</u>	<u>2,718,000.00</u>	<u>3,818,000.00</u>
2202	OVERHEAD COST	<u>3,818,000.00</u>	<u>2,718,000.00</u>	<u>3,818,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,000,000.00</u>	<u>626,000.00</u>	<u>1,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	626,000.00	1,000,000.00
220202	UTILITIES - GENERAL	<u>200,000.00</u>	<u>163,000.00</u>	<u>200,000.00</u>
22020201	ELECTRICITY CHARGES	200,000.00	163,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>400,000.00</u>	<u>285,000.00</u>	<u>400,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	285,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,118,000.00</u>	<u>753,000.00</u>	<u>1,118,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	355,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	137,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	268,000.00	207,000.00	268,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	54,000.00	100,000.00
220205	TRAINING - GENERAL	<u>600,000.00</u>	<u>519,000.00</u>	<u>600,000.00</u>
22020501	LOCAL TRAINING	600,000.00	519,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>100,000.00</u>	<u>65,000.00</u>	<u>100,000.00</u>
22020704	ENGINEERING SERVICES	100,000.00	65,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>400,000.00</u>	<u>307,000.00</u>	<u>400,000.00</u>
22021001	REFRESHMENT & MEALS	200,000.00	164,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	143,000.00	200,000.00

MDA: 023410500100 - Sir Ahmadu Bello Airport

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	302,500,000.00	34,725,056.24	302,500,000.00
21	PERSONNEL COST	53,000,000.00	34,725,056.24	53,000,000.00
2101	SALARY	53,000,000.00	34,725,056.24	53,000,000.00
210101	SALARIES AND WAGES	53,000,000.00	34,725,056.24	53,000,000.00
21010101	SALARY	53,000,000.00	34,725,056.24	53,000,000.00
22	OTHER RECURRENT COSTS	249,500,000.00	-	249,500,000.00
2202	OVERHEAD COST	247,500,000.00	-	247,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	-	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	-	3,000,000.00
220202	UTILITIES - GENERAL	10,000,000.00	-	10,000,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	-	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,000,000.00	-	21,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	-	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	-	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	-	1,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	-	20,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	-	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	152,000,000.00	-	152,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	-	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	-	1,000,000.00
22020703	LEGAL SERVICES	150,000,000.00	-	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	38,500,000.00	-	38,500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	-	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,500,000.00	-	35,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	-	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	-	2,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	-	2,000,000.00

MDA: 023800100100 - Ministry of Budget & Economic Planning (Hqt)

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	2,952,161,446.00	533,769,712.93	8,958,253,886.37
21	PERSONNEL COST	24,500,000.00	20,203,612.93	32,526,274.00
2101	SALARY	24,500,000.00	20,203,612.93	32,526,274.00
210101	SALARIES AND WAGES	24,500,000.00	20,203,612.93	32,526,274.00
21010101	SALARY	24,500,000.00	20,203,612.93	32,526,274.00
22	OTHER RECURRENT COSTS	37,900,000.00	21,718,100.00	58,900,000.00
2202	OVERHEAD COST	36,900,000.00	21,060,100.00	57,900,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,600,000.00	2,955,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	2,955,000.00	6,000,000.00
220202	UTILITIES - GENERAL	100,000.00	40,000.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	40,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,500,000.00	5,050,000.00	9,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	1,250,000.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	3,800,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,400,000.00	3,306,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,179,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,166,000.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,400,000.00	961,000.00	2,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	459,100.00	5,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	459,100.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,300,000.00	9,250,000.00	29,300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	750,000.00	2,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	5,500,000.00	20,500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	2,400,000.00	1,400,000.00	2,400,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	1,600,000.00	2,400,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	-	-	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	658,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	658,000.00	1,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	658,000.00	1,000,000.00

MDA: 025000100100 - Fiscal Responsibility Commission

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>3,640,000.00</u>	-	<u>3,640,000.00</u>
22	OTHER RECURRENT COSTS	<u>3,640,000.00</u>	-	<u>3,640,000.00</u>
2202	OVERHEAD COST	<u>3,640,000.00</u>	-	<u>3,640,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	-	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	-	550,000.00
220203	MATERIALS & SUPPLIES - GENERAL	240,000.00	-	240,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	-	200,000.00
22020303	NEWSPAPERS	40,000.00	-	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	-	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	-	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	-	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000.00	-	1,600,000.00
22020701	FINANCIAL CONSULTING	1,300,000.00	-	1,300,000.00
22020706	SURVEYING SERVICES	300,000.00	-	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	-	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	-	250,000.00
22021007	WELFARE PACKAGES	200,000.00	-	200,000.00

MDA: 025200100100 - Ministry of Water Resources and Rural Development

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>3,956,385,000.00</u>	<u>1,691,522,008.43</u>	<u>4,399,635,000.00</u>
21	PERSONNEL COST	<u>118,000,000.00</u>	<u>79,617,870.28</u>	<u>118,000,000.00</u>
2101	SALARY	<u>118,000,000.00</u>	<u>79,617,870.28</u>	<u>118,000,000.00</u>
210101	SALARIES AND WAGES	<u>118,000,000.00</u>	<u>79,617,870.28</u>	<u>118,000,000.00</u>
21010101	SALARY	118,000,000.00	79,617,870.28	118,000,000.00
22	OTHER RECURRENT COSTS	<u>7,385,000.00</u>	<u>5,050,000.00</u>	<u>11,635,000.00</u>
2202	OVERHEAD COST	<u>7,385,000.00</u>	<u>5,050,000.00</u>	<u>11,635,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,000,000.00</u>	<u>785,000.00</u>	<u>1,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	785,000.00	1,500,000.00
220202	UTILITIES - GENERAL	<u>100,000.00</u>	<u>45,000.00</u>	<u>100,000.00</u>
22020201	ELECTRICITY CHARGES	100,000.00	45,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>600,000.00</u>	<u>500,000.00</u>	<u>600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	500,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>3,100,000.00</u>	<u>2,325,000.00</u>	<u>4,200,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,900,000.00	1,660,900.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	185,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	310,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	169,100.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>1,435,000.00</u>	<u>495,000.00</u>	<u>3,435,000.00</u>
22020704	ENGINEERING SERVICES	1,435,000.00	495,000.00	3,435,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,150,000.00</u>	<u>900,000.00</u>	<u>1,800,000.00</u>
22021001	REFRESHMENT & MEALS	150,000.00	-	300,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	900,000.00	1,500,000.00

MDA: 025210200100 - Water Board

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	331,300,000.00	209,070,315.50	342,112,000.00
21	PERSONNEL COST	155,000,000.00	112,461,503.22	160,000,000.00
2101	SALARY	155,000,000.00	112,461,503.22	160,000,000.00
210101	SALARIES AND WAGES	155,000,000.00	112,461,503.22	160,000,000.00
21010101	SALARY	155,000,000.00	112,461,503.22	160,000,000.00
22	OTHER RECURRENT COSTS	176,300,000.00	96,608,812.28	182,112,000.00
2202	OVERHEAD COST	174,300,000.00	95,348,812.28	180,032,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	3,521,679.00	9,120,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	2,690,500.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	831,179.00	3,120,000.00
220202	UTILITIES - GENERAL	57,000,000.00	31,156,365.28	58,280,000.00
22020201	ELECTRICITY CHARGES	57,000,000.00	31,156,365.28	58,280,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	1,788,820.00	3,848,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,068,820.00	2,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	720,000.00	1,040,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	-	208,000.00
220204	MAINTENANCE SERVICES - GENERAL	39,700,000.00	24,735,545.00	41,288,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	1,781,580.00	3,640,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	970,000.00	2,288,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,125,200.00	2,080,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	1,750,000.00	3,640,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,000,000.00	10,503,000.00	11,440,000.00
22020406	OTHER MAINTENANCE SERVICES	17,500,000.00	8,605,765.00	18,200,000.00
220206	OTHER SERVICES - GENERAL	6,500,000.00	4,085,500.00	6,760,000.00
22020602	OFFICE RENT	2,000,000.00	1,080,500.00	2,080,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,500,000.00	3,005,000.00	4,680,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,500,000.00	4,350,403.00	7,800,000.00
22020704	ENGINEERING SERVICES	2,500,000.00	1,614,903.00	2,600,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	2,735,500.00	5,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	45,000,000.00	22,500,000.00	46,800,000.00
22020801	MOTOR VEHICLE FUEL COST	45,000,000.00	22,500,000.00	46,800,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	575,000.00	1,040,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	575,000.00	1,040,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,900,000.00	2,635,500.00	5,096,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	575,000.00	1,040,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	805,000.00	1,560,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,400,000.00	1,255,500.00	2,496,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	1,260,000.00	2,080,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	1,260,000.00	2,080,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	1,260,000.00	2,080,000.00

MDA: 025210300100 - State Rural Water Supply & Sanitation Agency (RUWATSAN)

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	6,300,000.00	2,595,393.04	6,300,000.00
21	PERSONNEL COST	3,000,000.00	2,595,393.04	3,000,000.00
2101	SALARY	3,000,000.00	2,595,393.04	3,000,000.00
210101	SALARIES AND WAGES	3,000,000.00	2,595,393.04	3,000,000.00
21010101	SALARY	3,000,000.00	2,595,393.04	3,000,000.00
22	OTHER RECURRENT COSTS	3,300,000.00	-	3,300,000.00
2202	OVERHEAD COST	3,300,000.00	-	3,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	-	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	-	800,000.00
220202	UTILITIES - GENERAL	400,000.00	-	400,000.00
22020201	ELECTRICITY CHARGES	400,000.00	-	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	-	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	-	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	-	100,000.00
220205	TRAINING - GENERAL	200,000.00	-	200,000.00
22020501	LOCAL TRAINING	200,000.00	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	-	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	-	200,000.00
22021007	WELFARE PACKAGES	400,000.00	-	400,000.00

MDA: 025300100100 - Ministry of Lands & Housing

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	8,578,000,000.00	1,191,932,359.98	13,151,247,655.00
21	PERSONNEL COST	114,000,000.00	76,857,359.98	111,000,000.00
2101	SALARY	114,000,000.00	76,857,359.98	111,000,000.00
210101	SALARIES AND WAGES	114,000,000.00	76,857,359.98	111,000,000.00
21010101	SALARY	114,000,000.00	76,857,359.98	111,000,000.00
22	OTHER RECURRENT COSTS	25,000,000.00	7,575,000.00	18,000,000.00
2202	OVERHEAD COST	24,800,000.00	7,575,000.00	17,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,250,000.00	2,004,000.00	3,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,250,000.00	2,004,000.00	3,250,000.00
220202	UTILITIES - GENERAL	2,000,000.00	840,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	840,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,100,000.00	1,736,000.00	3,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	675,000.00	1,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	250,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	416,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	395,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,250,000.00	420,000.00	1,250,000.00
22020706	SURVEYING SERVICES	1,250,000.00	420,000.00	1,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,200,000.00	2,575,000.00	8,200,000.00
22021001	REFRESHMENT & MEALS	200,000.00	130,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	1,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	1,445,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	-	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	-	200,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	-	200,000.00

MDA: 025300200100 - Office of the Surveyor General

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	11,300,000.00	-	11,300,000.00
22	OTHER RECURRENT COSTS	11,300,000.00	-	11,300,000.00
2202	OVERHEAD COST	11,150,000.00	-	11,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	-	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	2,000,000.00
220202	UTILITIES - GENERAL	150,000.00	-	150,000.00
22020201	ELECTRICITY CHARGES	150,000.00	-	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	-	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	-	1,000,000.00
22020302	BOOKS	500,000.00	-	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	-	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	-	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	-	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	-	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	-	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	-	500,000.00
22020706	SURVEYING SERVICES	500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	-	1,500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	-	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	-	150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	-	150,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	150,000.00	-	150,000.00

MDA: 025300110100 - State Housing Corporation

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	14,325,000.00	8,340,127.35	17,809,356.00
21	PERSONNEL COST	11,025,000.00	7,080,127.35	14,359,356.00
2101	SALARY	11,025,000.00	7,080,127.35	14,359,356.00
210101	SALARIES AND WAGES	11,025,000.00	7,080,127.35	14,359,356.00
21010101	SALARY	11,025,000.00	7,080,127.35	14,359,356.00
22	OTHER RECURRENT COSTS	3,300,000.00	1,260,000.00	3,450,000.00
2202	OVERHEAD COST	3,200,000.00	1,170,000.00	3,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	180,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	180,000.00	500,000.00
220202	UTILITIES - GENERAL	400,000.00	180,000.00	400,000.00
22020201	ELECTRICITY CHARGES	400,000.00	180,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	180,000.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	180,000.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	360,000.00	650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	180,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	180,000.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	90,000.00	100,000.00
22020706	SURVEYING SERVICES	100,000.00	90,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	180,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	90,000.00	300,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	100,000.00	90,000.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	90,000.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	90,000.00	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	90,000.00	100,000.00

MDA: 025300120100 - State Development & Property Authority (KUDA)

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	184,659,000.00	123,211,243.05	193,200,000.00
21	PERSONNEL COST	170,874,000.00	114,511,243.05	168,200,000.00
2101	SALARY	170,874,000.00	114,511,243.05	168,200,000.00
210101	SALARIES AND WAGES	170,874,000.00	114,511,243.05	168,200,000.00
21010101	SALARY	170,874,000.00	114,511,243.05	168,200,000.00
22	OTHER RECURRENT COSTS	13,785,000.00	8,700,000.00	25,000,000.00
2202	OVERHEAD COST	13,585,000.00	8,595,000.00	24,480,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	145,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	145,000.00	700,000.00
220202	UTILITIES - GENERAL	300,000.00	278,000.00	600,000.00
22020201	ELECTRICITY CHARGES	300,000.00	278,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	159,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	159,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,285,000.00	2,595,500.00	10,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,285,000.00	1,613,100.00	3,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	129,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	85,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	90,000.00	2,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	455,400.00	2,000,000.00
22020413	MINOR ROAD MAINTENANCE	300,000.00	223,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	-	100,000.00
22020706	SURVEYING SERVICES	100,000.00	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	5,417,500.00	11,680,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	123,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	286,500.00	1,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	6,300,000.00	5,008,000.00	10,280,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	105,000.00	520,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	105,000.00	520,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	105,000.00	520,000.00

MDA: 031801100100 - Judicial Service Commission

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	456,240,380.00	58,717,401.99	356,240,380.00
21	PERSONNEL COST	80,000,000.00	50,278,401.99	80,000,000.00
2101	SALARY	80,000,000.00	50,278,401.99	80,000,000.00
210101	SALARIES AND WAGES	80,000,000.00	50,278,401.99	80,000,000.00
21010101	SALARY	80,000,000.00	50,278,401.99	80,000,000.00
22	OTHER RECURRENT COSTS	42,000,000.00	8,439,000.00	42,000,000.00
2202	OVERHEAD COST	42,000,000.00	8,439,000.00	42,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	470,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	470,000.00	10,000,000.00
220202	UTILITIES - GENERAL	300,000.00	88,000.00	300,000.00
22020201	ELECTRICITY CHARGES	300,000.00	88,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	137,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	137,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	47,000.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	-	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	47,000.00	1,500,000.00
220205	TRAINING - GENERAL	15,000,000.00	7,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	7,000,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	-	2,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,500,000.00	697,000.00	11,500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	-	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	697,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	-	5,000,000.00

MDA: 031805100100 - High Court

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	2,471,024,000.00	508,718,863.34	2,479,548,000.00
21	PERSONNEL COST	1,100,000,000.00	378,656,488.34	1,100,000,000.00
2101	SALARY	600,000,000.00	378,656,488.34	600,000,000.00
210101	SALARIES AND WAGES	600,000,000.00	378,656,488.34	600,000,000.00
21010101	SALARY	600,000,000.00	378,656,488.34	600,000,000.00
2103	SOCIAL BENEFITS	500,000,000.00	-	500,000,000.00
210301	SOCIAL BENEFITS	500,000,000.00	-	500,000,000.00
21030102	PENSION	500,000,000.00	-	500,000,000.00
22	OTHER RECURRENT COSTS	386,024,000.00	130,062,375.00	394,548,000.00
2202	OVERHEAD COST	386,024,000.00	130,062,375.00	394,548,000.00
220201	TRAVEL & TRANSPORT - GENERAL	26,000,000.00	6,790,000.00	26,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,000,000.00	6,790,000.00	26,000,000.00
220202	UTILITIES - GENERAL	8,000,000.00	5,270,000.00	8,000,000.00
22020201	ELECTRICITY CHARGES	8,000,000.00	5,270,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	65,000,000.00	6,950,000.00	65,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	6,950,000.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	-	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	10,450,000.00	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	7,300,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	3,150,000.00	5,000,000.00
220205	TRAINING - GENERAL	60,000,000.00	-	60,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	-	20,000,000.00
22020502	INTERNATIONAL TRAINING	40,000,000.00	-	40,000,000.00
220206	OTHER SERVICES - GENERAL	8,500,000.00	5,700,000.00	8,500,000.00
22020601	SECURITY SERVICES	2,000,000.00	1,500,000.00	2,000,000.00
22020602	OFFICE RENT	3,500,000.00	1,750,000.00	3,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	2,450,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000,000.00	2,500,000.00	68,524,000.00
22020701	FINANCIAL CONSULTING	10,000,000.00	2,500,000.00	58,524,000.00
22020703	LEGAL SERVICES	30,000,000.00	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	163,524,000.00	92,402,375.00	143,524,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	68,524,000.00	39,432,375.00	98,524,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000,000.00	14,500,000.00	30,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	50,000,000.00	36,820,000.00	10,000,000.00
22021026	EXCO & TENDER EXPENSES	5,000,000.00	1,650,000.00	5,000,000.00

MDA: 031805300100 - Sharia Court

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	1,761,500,000.00	247,895,644.21	1,783,500,000.00
21	PERSONNEL COST	1,053,000,000.00	247,895,644.21	1,100,000,000.00
2101	SALARY	653,000,000.00	247,895,644.21	700,000,000.00
210101	SALARIES AND WAGES	653,000,000.00	247,895,644.21	700,000,000.00
21010101	SALARY	653,000,000.00	247,895,644.21	700,000,000.00
2103	SOCIAL BENEFITS	400,000,000.00	-	400,000,000.00
210301	SOCIAL BENEFITS	400,000,000.00	-	400,000,000.00
21030102	PENSION	400,000,000.00	-	400,000,000.00
22	OTHER RECURRENT COSTS	264,500,000.00	-	264,500,000.00
2202	OVERHEAD COST	261,500,000.00	-	261,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	-	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	-	15,000,000.00
220202	UTILITIES - GENERAL	8,000,000.00	-	8,000,000.00
22020201	ELECTRICITY CHARGES	8,000,000.00	-	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	38,000,000.00	-	38,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	-	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	23,000,000.00	-	23,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	43,000,000.00	-	43,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	-	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	-	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	-	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	-	3,000,000.00
220205	TRAINING - GENERAL	35,000,000.00	-	35,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	-	15,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	-	20,000,000.00
220206	OTHER SERVICES - GENERAL	45,000,000.00	-	45,000,000.00
22020601	SECURITY SERVICES	4,000,000.00	-	4,000,000.00
22020603	RESIDENTIAL RENT	41,000,000.00	-	41,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	77,500,000.00	-	77,500,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	-	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	-	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	45,000,000.00	-	45,000,000.00
22021026	EXCO & TENDER EXPENSES	2,500,000.00	-	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	-	3,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	-	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	3,000,000.00	-	3,000,000.00

MDA: 032600100100 - Ministry of Justice

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	905,700,000.00	253,625,553.23	1,164,260,000.00
21	PERSONNEL COST	62,000,000.00	39,826,053.23	62,000,000.00
2101	SALARY	62,000,000.00	39,826,053.23	62,000,000.00
210101	SALARIES AND WAGES	62,000,000.00	39,826,053.23	62,000,000.00
21010101	SALARY	62,000,000.00	39,826,053.23	62,000,000.00
22	OTHER RECURRENT COSTS	600,700,000.00	213,799,500.00	934,260,000.00
2202	OVERHEAD COST	360,000,000.00	163,799,500.00	433,560,000.00
220201	TRAVEL & TRANSPORT - GENERAL	28,000,000.00	4,600,000.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000.00	4,600,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	-	20,000,000.00
220202	UTILITIES - GENERAL	400,000.00	40,000.00	60,000.00
22020201	ELECTRICITY CHARGES	400,000.00	40,000.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	31,500,000.00	12,262,000.00	38,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,500,000.00	2,312,000.00	12,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	-	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	12,000,000.00	9,950,000.00	13,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	3,192,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,280,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	629,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	1,283,000.00	3,000,000.00
220205	TRAINING - GENERAL	47,000,000.00	15,818,000.00	47,000,000.00
22020501	LOCAL TRAINING	47,000,000.00	15,818,000.00	47,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	242,500,000.00	126,287,500.00	305,500,000.00
22020703	LEGAL SERVICES	242,500,000.00	126,287,500.00	305,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,600,000.00	1,600,000.00	5,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	1,000,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	600,000.00	1,000,000.00
2203	LOANS AND ADVANCES	240,000,000.00	50,000,000.00	500,000,000.00
220301	STAFF LOANS & ADVANCES	240,000,000.00	50,000,000.00	500,000,000.00
22030103	REFURBISHING ADVANCES	240,000,000.00	50,000,000.00	500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	700,000.00	-	700,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	700,000.00	-	700,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	-	700,000.00

MDA: 032600200100 - Law Reform Commission

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	10,100,000.00	8,014,152.44	10,100,000.00
21	PERSONNEL COST	7,700,000.00	6,214,152.44	7,700,000.00
2101	SALARY	7,700,000.00	6,214,152.44	7,700,000.00
210101	SALARIES AND WAGES	7,700,000.00	6,214,152.44	7,700,000.00
21010101	SALARY	7,700,000.00	6,214,152.44	7,700,000.00
22	OTHER RECURRENT COSTS	2,400,000.00	1,800,000.00	2,400,000.00
2202	OVERHEAD COST	2,400,000.00	1,800,000.00	2,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	150,000.00	50,000.00	150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	50,000.00	150,000.00
220202	UTILITIES - GENERAL	100,000.00	50,000.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	50,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	700,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	250,000.00	300,000.00
22020302	BOOKS	500,000.00	450,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	350,000.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	100,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	150,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	100,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,000.00	300,000.00	350,000.00
22020703	LEGAL SERVICES	350,000.00	300,000.00	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	350,000.00	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	100,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	50,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	250,000.00	200,000.00	250,000.00

MDA: 051300100100 - Ministry of Youths & Sports

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>1,814,857,951.00</u>	<u>88,673,250.28</u>	<u>2,090,347,282.00</u>
21	PERSONNEL COST	<u>63,857,951.00</u>	<u>42,223,250.28</u>	<u>61,347,282.00</u>
2101	SALARY	<u>63,857,951.00</u>	<u>42,223,250.28</u>	<u>61,347,282.00</u>
210101	SALARIES AND WAGES	<u>63,857,951.00</u>	<u>42,223,250.28</u>	<u>61,347,282.00</u>
21010101	SALARY	63,857,951.00	42,223,250.28	61,347,282.00
22	OTHER RECURRENT COSTS	<u>147,000,000.00</u>	<u>14,450,000.00</u>	<u>535,500,000.00</u>
2202	OVERHEAD COST	<u>132,300,000.00</u>	<u>13,550,000.00</u>	<u>524,800,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,500,000.00</u>	<u>800,000.00</u>	<u>400,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	800,000.00	400,000,000.00
220202	UTILITIES - GENERAL	<u>1,000,000.00</u>	<u>550,000.00</u>	<u>1,000,000.00</u>
22020201	ELECTRICITY CHARGES	1,000,000.00	550,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>700,000.00</u>	<u>400,000.00</u>	<u>700,000.00</u>
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	-	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	400,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>3,300,000.00</u>	<u>1,310,000.00</u>	<u>3,300,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	710,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	600,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,300,000.00	-	1,300,000.00
220205	TRAINING - GENERAL	<u>40,200,000.00</u>	<u>10,450,000.00</u>	<u>40,200,000.00</u>
22020501	LOCAL TRAINING	40,200,000.00	10,450,000.00	40,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>3,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
22020708	MEDICAL CONSULTING	3,000,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>82,600,000.00</u>	<u>40,000.00</u>	<u>77,600,000.00</u>
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	-	10,000,000.00
22021007	WELFARE PACKAGES	9,700,000.00	-	4,700,000.00
22021009	SPORTING ACTIVITIES	62,900,000.00	40,000.00	62,900,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>14,700,000.00</u>	<u>900,000.00</u>	<u>10,700,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>14,700,000.00</u>	<u>900,000.00</u>	<u>10,700,000.00</u>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	14,700,000.00	900,000.00	10,700,000.00

MDA: 051400100100 - Ministry of Women Affairs and Social Development

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	1,601,672,000.00	474,500,672.36	1,651,470,000.00
21	PERSONNEL COST	64,000,000.00	43,980,905.36	63,000,000.00
2101	SALARY	64,000,000.00	43,980,905.36	63,000,000.00
210101	SALARIES AND WAGES	64,000,000.00	43,980,905.36	63,000,000.00
21010101	SALARY	64,000,000.00	43,980,905.36	63,000,000.00
22	OTHER RECURRENT COSTS	69,460,000.00	17,368,791.00	73,970,000.00
2202	OVERHEAD COST	34,260,000.00	13,238,791.00	43,198,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000.00	1,025,000.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	1,025,000.00	1,700,000.00
220202	UTILITIES - GENERAL	60,000.00	5,000.00	60,000.00
22020205	WATER RATES	60,000.00	5,000.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	595,000.00	1,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	595,000.00	1,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	2,436,791.00	11,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	960,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	395,000.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	-	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,081,791.00	1,500,000.00
220205	TRAINING - GENERAL	2,000,000.00	890,000.00	3,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	890,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	7,200,000.00	2,070,000.00	8,778,000.00
22020603	RESIDENTIAL RENT	7,200,000.00	2,070,000.00	8,778,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,700,000.00	6,217,000.00	16,560,000.00
22021001	REFRESHMENT & MEALS	6,000,000.00	1,800,000.00	9,360,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	-	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	-	300,000.00
22021007	WELFARE PACKAGES	500,000.00	385,000.00	1,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	5,700,000.00	4,032,000.00	5,700,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	35,200,000.00	4,130,000.00	30,772,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	35,200,000.00	4,130,000.00	30,772,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	35,200,000.00	4,130,000.00	30,772,000.00

MDA: 051400200100 - Social Security Welfare Fund

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>3,600,000.00</u>	<u>2,700,000.00</u>	<u>3,600,000.00</u>
22	OTHER RECURRENT COSTS	<u>3,600,000.00</u>	<u>2,700,000.00</u>	<u>3,600,000.00</u>
2202	OVERHEAD COST	<u>3,600,000.00</u>	<u>2,700,000.00</u>	<u>3,600,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	495,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	495,000.00	800,000.00
220202	UTILITIES - GENERAL	400,000.00	315,000.00	400,000.00
22020202	TELEPHONE CHARGES	400,000.00	315,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	190,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	190,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	600,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	300,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	100,000.00	100,000.00	100,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	100,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	900,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	200,000.00	400,000.00
22021007	WELFARE PACKAGES	500,000.00	400,000.00	500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000.00	300,000.00	300,000.00

MDA: 051405500100 - School of Handicap

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>2,600,000.00</u>	<u>1,695,000.00</u>	<u>2,600,000.00</u>
22	OTHER RECURRENT COSTS	<u>2,600,000.00</u>	<u>1,695,000.00</u>	<u>2,600,000.00</u>
2202	OVERHEAD COST	<u>2,600,000.00</u>	<u>1,695,000.00</u>	<u>2,600,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	105,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	105,000.00	400,000.00
220202	UTILITIES - GENERAL	400,000.00	135,000.00	400,000.00
22020205	WATER RATES	400,000.00	135,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	340,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	340,000.00	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	-	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	255,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	175,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	80,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	-	50,000.00
22020603	RESIDENTIAL RENT	50,000.00	-	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	860,000.00	900,000.00
22021001	REFRESHMENT & MEALS	550,000.00	520,000.00	550,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	50,000.00	40,000.00	50,000.00

MDA: 051700100100 - Ministry for Basic and Secondary Education

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	10,439,525,348.00	2,997,254,707.20	10,198,741,704.76
21	PERSONNEL COST	602,465,348.00	370,520,249.96	610,740,073.00
2101	SALARY	602,465,348.00	370,520,249.96	610,740,073.00
210101	SALARIES AND WAGES	602,465,348.00	370,520,249.96	610,740,073.00
21010101	SALARY	602,465,348.00	370,520,249.96	610,740,073.00
22	OTHER RECURRENT COSTS	1,617,060,000.00	767,398,500.00	1,617,060,000.00
2202	OVERHEAD COST	1,567,060,000.00	753,844,500.00	1,567,060,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	15,319,000.00	60,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	15,319,000.00	60,000,000.00
220202	UTILITIES - GENERAL	10,060,000.00	5,045,000.00	10,060,000.00
22020201	ELECTRICITY CHARGES	60,000.00	45,000.00	60,000.00
22020205	WATER RATES	10,000,000.00	5,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	72,000,000.00	2,825,000.00	72,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	2,825,000.00	7,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000,000.00	-	50,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000.00	-	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,000,000.00	4,960,000.00	28,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	2,628,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,000,000.00	2,332,000.00	13,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	-	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	-	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	-	10,000,000.00
22020706	SURVEYING SERVICES	10,000,000.00	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,377,000,000.00	725,695,500.00	1,377,000,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	22,800,000.00	50,000,000.00
22021007	WELFARE PACKAGES	54,000,000.00	3,280,000.00	54,000,000.00
22021009	SPORTING ACTIVITIES	50,000,000.00	3,500,000.00	50,000,000.00
22021022	SCHOOL EXPENSES	1,220,000,000.00	696,115,500.00	1,220,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	3,000,000.00	-	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	13,554,000.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	13,554,000.00	50,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000,000.00	13,554,000.00	50,000,000.00

MDA: 051700300200 - Primary School Staff Pension Board

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	7,352,096.00	3,400,973.35	6,500,000.00
21	PERSONNEL COST	3,852,096.00	1,660,973.35	3,000,000.00
2101	SALARY	3,852,096.00	1,660,973.35	3,000,000.00
210101	SALARIES AND WAGES	3,852,096.00	1,660,973.35	3,000,000.00
21010101	SALARY	3,852,096.00	1,660,973.35	3,000,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	1,740,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	1,740,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	250,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	250,000.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	150,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	150,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	650,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	650,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	445,000.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	155,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	290,000.00	500,000.00
220205	TRAINING - GENERAL	200,000.00	-	200,000.00
22020501	LOCAL TRAINING	200,000.00	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	245,000.00	800,000.00
22021001	REFRESHMENT & MEALS	300,000.00	150,000.00	300,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000.00	-	300,000.00
22021026	EXCO & TENDER EXPENSES	200,000.00	95,000.00	200,000.00

MDA: 051700800100 - Library Board

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	61,500,000.00	34,931,361.36	61,500,000.00
21	PERSONNEL COST	54,000,000.00	30,431,361.36	54,000,000.00
2101	SALARY	54,000,000.00	30,431,361.36	54,000,000.00
210101	SALARIES AND WAGES	54,000,000.00	30,431,361.36	54,000,000.00
21010101	SALARY	54,000,000.00	30,431,361.36	54,000,000.00
22	OTHER RECURRENT COSTS	7,500,000.00	4,500,000.00	7,500,000.00
2202	OVERHEAD COST	7,450,000.00	4,500,000.00	7,450,000.00
220201	TRAVEL& TRANSPORT - GENERAL	300,000.00	200,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	200,000.00	300,000.00
220202	UTILITIES - GENERAL	200,000.00	-	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	2,500,000.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,000,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	1,500,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,450,000.00	1,400,000.00	2,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	700,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	200,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,000.00	500,000.00	950,000.00
220205	TRAINING - GENERAL	300,000.00	200,000.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	200,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	200,000.00	700,000.00
22021001	REFRESHMENT & MEALS	200,000.00	-	200,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	500,000.00	200,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	-	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	-	50,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	50,000.00	-	50,000.00

MDA: 051702700100 - Abdullahi Fodio Islamic Centre

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	77,350,000.00	52,736,919.00	133,000,000.00
21	PERSONNEL COST	71,000,000.00	48,236,919.00	70,000,000.00
2101	SALARY	71,000,000.00	48,236,919.00	70,000,000.00
210101	SALARIES AND WAGES	71,000,000.00	48,236,919.00	70,000,000.00
21010101	SALARY	71,000,000.00	48,236,919.00	70,000,000.00
22	OTHER RECURRENT COSTS	6,350,000.00	4,500,000.00	63,000,000.00
2202	OVERHEAD COST	6,350,000.00	4,500,000.00	63,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	700,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	700,000.00	1,500,000.00
220202	UTILITIES - GENERAL	500,000.00	350,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	500,000.00	350,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	1,110,000.00	52,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000.00	970,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	140,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	-	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,750,000.00	1,250,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	450,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	220,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	350,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	230,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,090,000.00	4,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	360,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	40,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	140,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	550,000.00	1,500,000.00

MDA: 051705700100 - Secondary School Management Board

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>2,315,780,028.00</u>	<u>1,486,952,210.31</u>	<u>3,698,801,911.00</u>
21	PERSONNEL COST	<u>2,123,520,028.00</u>	<u>1,361,662,410.31</u>	<u>3,422,041,911.00</u>
2101	SALARY	<u>2,123,520,028.00</u>	<u>1,361,662,410.31</u>	<u>3,422,041,911.00</u>
210101	SALARIES AND WAGES	<u>2,123,520,028.00</u>	<u>1,361,662,410.31</u>	<u>3,422,041,911.00</u>
21010101	SALARY	2,123,520,028.00	1,361,662,410.31	3,422,041,911.00
22	OTHER RECURRENT COSTS	<u>192,260,000.00</u>	<u>125,289,800.00</u>	<u>276,760,000.00</u>
2202	OVERHEAD COST	<u>191,160,000.00</u>	<u>125,259,800.00</u>	<u>275,660,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>1,007,800.00</u>	<u>2,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,007,800.00	2,000,000.00
220202	UTILITIES - GENERAL	<u>1,300,000.00</u>	<u>652,500.00</u>	<u>1,300,000.00</u>
22020205	WATER RATES	1,300,000.00	652,500.00	1,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,000,000.00</u>	<u>1,353,900.00</u>	<u>2,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,353,900.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>4,000,000.00</u>	<u>1,079,200.00</u>	<u>4,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	637,200.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	442,000.00	2,000,000.00
220205	TRAINING - GENERAL	<u>500,000.00</u>	<u>-</u>	<u>500,000.00</u>
22020501	LOCAL TRAINING	500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>181,360,000.00</u>	<u>121,166,400.00</u>	<u>265,360,000.00</u>
22021006	POSTAGES & COURIER SERVICES	35,000,000.00	18,730,000.00	35,000,000.00
22021007	WELFARE PACKAGES	500,000.00	-	500,000.00
22021009	SPORTING ACTIVITIES	6,000,000.00	2,114,100.00	6,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	272,300.00	1,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	138,860,000.00	100,050,000.00	222,860,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>1,100,000.00</u>	<u>30,000.00</u>	<u>1,100,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>1,100,000.00</u>	<u>30,000.00</u>	<u>1,100,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	1,100,000.00	30,000.00	1,100,000.00

MDA: 051702800100 - Agency for Adult Education

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>32,563,670.00</u>	<u>18,369,945.75</u>	<u>31,343,047.00</u>
21	PERSONNEL COST	<u>30,623,670.00</u>	<u>16,944,945.75</u>	<u>29,293,047.00</u>
2101	SALARY	<u>30,623,670.00</u>	<u>16,944,945.75</u>	<u>29,293,047.00</u>
210101	SALARIES AND WAGES	<u>30,623,670.00</u>	<u>16,944,945.75</u>	<u>29,293,047.00</u>
21010101	SALARY	30,623,670.00	16,944,945.75	29,293,047.00
22	OTHER RECURRENT COSTS	<u>1,940,000.00</u>	<u>1,425,000.00</u>	<u>2,050,000.00</u>
2202	OVERHEAD COST	<u>1,940,000.00</u>	<u>1,425,000.00</u>	<u>2,050,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>275,000.00</u>	<u>225,000.00</u>	<u>200,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	275,000.00	225,000.00	200,000.00
220202	UTILITIES - GENERAL	<u>50,000.00</u>	<u>50,000.00</u>	<u>120,000.00</u>
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>625,000.00</u>	<u>455,000.00</u>	<u>650,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	200,000.00	250,000.00
22020302	BOOKS	375,000.00	255,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>370,000.00</u>	<u>275,000.00</u>	<u>450,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	85,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	190,000.00	300,000.00
220205	TRAINING - GENERAL	<u>100,000.00</u>	<u>80,000.00</u>	<u>100,000.00</u>
22020501	LOCAL TRAINING	100,000.00	80,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>520,000.00</u>	<u>340,000.00</u>	<u>530,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	190,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	80,000.00	150,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	130,000.00	70,000.00	130,000.00

MDA: 051900100100 - Ministry for Higher Education

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	4,940,000,000.00	671,171,087.72	8,366,649,954.60
21	PERSONNEL COST	299,000,000.00	114,569,087.72	52,000,000.00
2101	SALARY	299,000,000.00	114,569,087.72	52,000,000.00
210101	SALARIES AND WAGES	299,000,000.00	114,569,087.72	52,000,000.00
21010101	SALARY	299,000,000.00	114,569,087.72	52,000,000.00
22	OTHER RECURRENT COSTS	31,000,000.00	4,561,000.00	41,000,000.00
2202	OVERHEAD COST	30,000,000.00	4,386,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	901,500.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	901,500.00	3,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	347,000.00	1,500,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	347,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	-	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	1,824,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,154,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	670,000.00	3,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	-	20,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	-	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	-	2,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	1,313,500.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	1,133,000.00	4,500,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	1,000,000.00	180,500.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	175,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	175,000.00	1,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	175,000.00	1,000,000.00

MDA: 051901800100 - State Polytechnic, Dakin Gari

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	491,500,000.00	291,507,590.94	492,000,000.00
21	PERSONNEL COST	451,000,000.00	263,275,659.00	451,000,000.00
2101	SALARY	450,000,000.00	263,275,659.00	450,000,000.00
210101	SALARIES AND WAGES	450,000,000.00	263,275,659.00	450,000,000.00
21010101	SALARY	450,000,000.00	263,275,659.00	450,000,000.00
2103	SOCIAL BENEFITS	1,000,000.00	-	1,000,000.00
210301	SOCIAL BENEFITS	1,000,000.00	-	1,000,000.00
21030103	DEATH BENEFITS	1,000,000.00	-	1,000,000.00
22	OTHER RECURRENT COSTS	40,500,000.00	28,231,931.94	41,000,000.00
2202	OVERHEAD COST	40,500,000.00	28,231,931.94	41,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	3,802,848.52	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,802,848.52	-
220202	UTILITIES - GENERAL	6,500,000.00	4,286,978.90	5,000,000.00
22020201	ELECTRICITY CHARGES	6,500,000.00	4,286,978.90	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	5,148,455.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	5,148,455.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	8,032,410.00	23,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	6,454,300.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	560,620.00	9,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	1,017,490.00	5,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	1,484,515.00	5,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,484,515.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	5,476,724.52	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	3,836,380.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	1,640,344.52	2,000,000.00

MDA: 051901900100 - College of Education, Argungu

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	513,000,000.00	338,604,123.00	1,012,916,794.00
21	PERSONNEL COST	443,000,000.00	295,149,123.00	796,416,794.00
2101	SALARY	443,000,000.00	295,149,123.00	796,416,794.00
210101	SALARIES AND WAGES	443,000,000.00	295,149,123.00	796,416,794.00
21010101	SALARY	443,000,000.00	295,149,123.00	796,416,794.00
22	OTHER RECURRENT COSTS	70,000,000.00	43,455,000.00	216,500,000.00
2202	OVERHEAD COST	70,000,000.00	43,455,000.00	216,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000.00	1,200,000.00	3,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,700,000.00	1,200,000.00	3,700,000.00
220202	UTILITIES - GENERAL	13,000,000.00	8,440,000.00	13,000,000.00
22020201	ELECTRICITY CHARGES	13,000,000.00	8,440,000.00	13,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,500,000.00	7,000,000.00	53,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	3,000,000.00	10,000,000.00
22020302	BOOKS	5,000,000.00	3,500,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	35,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,000,000.00	10,300,000.00	37,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,000,000.00	8,300,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	12,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	700,000.00	1,000,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	700,000.00	1,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,800,000.00	1,455,000.00	3,800,000.00
22020701	FINANCIAL CONSULTING	800,000.00	745,000.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	500,000.00	1,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	210,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	1,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,000,000.00	12,360,000.00	102,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	710,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	750,000.00	1,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	6,100,000.00	2,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	900,000.00	1,000,000.00
22021022	SCHOOL EXPENSES	3,000,000.00	2,900,000.00	8,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	-	-	55,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	2,000,000.00	1,000,000.00	2,000,000.00
22021032	ACCREDITATION EXPENCES	-	-	32,000,000.00

MDA: 051902100100 - State University of Science & Technology Aliero

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	3,276,120,000.00	1,486,178,018.41	4,333,698,441.40
21	PERSONNEL COST	2,456,000,000.00	1,328,989,791.57	2,433,698,441.40
2101	SALARY	2,456,000,000.00	1,328,989,791.57	2,433,698,441.40
210101	SALARIES AND WAGES	2,456,000,000.00	1,328,989,791.57	2,433,698,441.40
21010101	SALARY	2,456,000,000.00	1,328,989,791.57	2,433,698,441.40
22	OTHER RECURRENT COSTS	310,120,000.00	157,188,226.84	507,000,000.00
2202	OVERHEAD COST	300,120,000.00	148,290,488.59	497,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	14,700,634.25	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	14,700,634.25	25,000,000.00
220202	UTILITIES - GENERAL	52,000,000.00	36,252,919.21	60,000,000.00
22020201	ELECTRICITY CHARGES	37,000,000.00	36,231,319.21	50,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	15,000,000.00	21,600.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	75,000,000.00	30,720,092.64	30,000,000.00
22020302	BOOKS	25,000,000.00	951,222.64	-
22020304	MAGAZINES & PERIODICALS	20,000,000.00	17,243,870.00	30,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	12,172,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	353,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	43,120,000.00	25,464,956.99	47,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	5,326,635.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	1,842,700.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	-	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	-	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	22,120,000.00	18,295,621.99	20,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	1,962,710.00	8,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	1,962,710.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	848,540.00	5,000,000.00
22020603	RESIDENTIAL RENT	5,000,000.00	848,540.00	5,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,000,000.00	15,140,000.00	7,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	680,000.00	1,000,000.00
22020703	LEGAL SERVICES	16,000,000.00	14,460,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	75,000,000.00	23,200,635.50	315,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	-	-
22021006	POSTAGES & COURIER SERVICES	7,000,000.00	6,417,396.50	50,000,000.00
22021007	WELFARE PACKAGES	12,000,000.00	11,916,700.00	212,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	512,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	475,700.00	5,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	-	1,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	25,000,000.00	3,878,839.00	25,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	-	1,000,000.00
22021032	ACCREDITATION EXPENCES	20,000,000.00	-	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	8,897,738.25	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	8,897,738.25	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	8,897,738.25	10,000,000.00

MDA: 052100100100 - Ministry of Health

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	8,719,423,404.00	2,915,571,280.91	13,535,478,004.00
21	PERSONNEL COST	4,000,000,000.00	2,617,818,066.28	4,400,000,000.00
2101	SALARY	4,000,000,000.00	2,617,818,066.28	4,400,000,000.00
210101	SALARIES AND WAGES	4,000,000,000.00	2,617,818,066.28	4,400,000,000.00
21010101	SALARY	4,000,000,000.00	2,617,818,066.28	4,400,000,000.00
22	OTHER RECURRENT COSTS	919,423,404.00	144,945,935.00	1,197,477,004.00
2202	OVERHEAD COST	909,423,404.00	144,945,935.00	1,182,477,004.00
220201	TRAVEL& TRANSPORT - GENERAL	8,000,000.00	1,597,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	1,597,000.00	8,000,000.00
220202	UTILITIES - GENERAL	527,404.00	45,000.00	527,404.00
22020201	ELECTRICITY CHARGES	527,404.00	45,000.00	527,404.00
220203	MATERIALS & SUPPLIES - GENERAL	21,500,000.00	9,490,000.00	42,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,056,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	8,434,000.00	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,000,000.00	12,715,000.00	38,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	4,590,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	2,875,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	5,250,000.00	20,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	2,789,235.00	12,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	2,789,235.00	12,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	249,996,000.00	32,000,000.00	254,049,600.00
22020708	MEDICAL CONSULTING	249,996,000.00	32,000,000.00	254,049,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	587,400,000.00	86,309,700.00	827,900,000.00
22021001	REFRESHMENT & MEALS	-	2,700,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000,000.00	5,270,000.00	200,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	34,000,000.00	5,840,000.00	64,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	400,000.00	-	400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	200,000,000.00	59,000,000.00	300,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	253,000,000.00	13,499,700.00	253,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	-	15,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	-	15,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000,000.00	-	15,000,000.00

MDA: 052100300100 - Primary Health Care Development Agency

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	3,065,379,144.00	478,408,874.46	1,800,475,000.00
22	OTHER RECURRENT COSTS	25,500,000.00	17,000,000.00	25,500,000.00
2202	OVERHEAD COST	25,000,000.00	16,800,000.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,865,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,865,000.00	2,000,000.00
220202	UTILITIES - GENERAL	2,500,000.00	1,675,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	1,675,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,300,000.00	2,826,000.00	5,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	445,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	1,026,000.00	1,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,900,000.00	1,355,000.00	1,900,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	3,298,000.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	1,938,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	704,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	656,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	810,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	810,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	765,000.00	1,000,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	765,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,700,000.00	5,561,000.00	7,700,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	508,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	323,000.00	700,000.00
22021007	WELFARE PACKAGES	5,000,000.00	4,320,000.00	5,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	410,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	200,000.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	200,000.00	500,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	500,000.00	200,000.00	500,000.00

MDA: 052110300100 - Health System Development Project II

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	2,400,000.00	900,000.00	2,400,000.00
22	OTHER RECURRENT COSTS	2,400,000.00	900,000.00	2,400,000.00
2202	OVERHEAD COST	2,250,000.00	900,000.00	2,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	400,000.00
220202	UTILITIES - GENERAL	300,000.00	100,000.00	300,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	150,000.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	150,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	50,000.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	50,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	-	250,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	-	50,000.00
220205	TRAINING - GENERAL	300,000.00	-	300,000.00
22020501	LOCAL TRAINING	300,000.00	-	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	200,000.00	450,000.00
22021001	REFRESHMENT & MEALS	300,000.00	200,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	-	150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	-	150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	-	150,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	-	150,000.00

MDA: 052102600100 - Sir-Yahaya Memorial Hospital

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	772,000,000.00	447,837,822.02	772,000,000.00
21	PERSONNEL COST	700,000,000.00	420,937,822.02	700,000,000.00
2101	SALARY	700,000,000.00	420,937,822.02	700,000,000.00
210101	SALARIES AND WAGES	700,000,000.00	420,937,822.02	700,000,000.00
21010101	SALARY	700,000,000.00	420,937,822.02	700,000,000.00
22	OTHER RECURRENT COSTS	72,000,000.00	26,900,000.00	72,000,000.00
2202	OVERHEAD COST	70,500,000.00	26,000,000.00	70,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	3,500,000.00	1,250,000.00	3,500,000.00
22020201	ELECTRICITY CHARGES	3,500,000.00	1,250,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,500,000.00	5,850,000.00	20,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,200,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	2,000,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	2,650,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	-	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,600,000.00	5,700,000.00	13,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	1,400,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,600,000.00	1,300,000.00	3,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	1,550,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	1,450,000.00	3,500,000.00
220205	TRAINING - GENERAL	1,900,000.00	1,100,000.00	1,900,000.00
22020501	LOCAL TRAINING	1,900,000.00	1,100,000.00	1,900,000.00

220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	2,000,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	2,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	8,100,000.00	20,000,000.00
22021001	REFRESHMENT & MEALS	4,500,000.00	1,000,000.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	1,750,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	2,500,000.00	5,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	1,500,000.00	2,500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	3,000,000.00	1,350,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	900,000.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	900,000.00	1,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	900,000.00	1,500,000.00

MDA: 052102700100 - KEBBI MEDICAL CERNTER KALGO

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	98,000,000.00	33,930,000.00	48,000,000.00
21	PERSONNEL COST	50,000,000.00	-	-
2101	SALARY	50,000,000.00	-	-
210101	SALARIES AND WAGES	50,000,000.00	-	-
21010101	SALARY	50,000,000.00	-	-
22	OTHER RECURRENT COSTS	48,000,000.00	33,930,000.00	48,000,000.00
2202	OVERHEAD COST	47,800,000.00	33,853,000.00	47,800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	2,500,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,500,000.00	3,000,000.00
220202	UTILITIES - GENERAL	10,000,000.00	6,200,000.00	10,000,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	6,200,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	1,038,000.00	1,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	550,000.00	700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	488,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,900,000.00	11,940,000.00	13,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	4,740,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,400,000.00	5,700,000.00	6,400,000.00
220205	TRAINING - GENERAL	2,000,000.00	700,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	700,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,800,000.00	2,150,000.00	3,800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	200,000.00
22020708	MEDICAL CONSULTING	3,600,000.00	1,950,000.00	3,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,400,000.00	9,325,000.00	13,400,000.00
22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	6,925,000.00	10,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	700,000.00	1,000,000.00
22021022	SCHOOL EXPENSES	2,200,000.00	1,600,000.00	2,200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	77,000.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	77,000.00	200,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	77,000.00	200,000.00

MDA: 052110400100 - College of Nursing Sciences

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	210,400,000.00	145,488,683.70	296,161,320.00
21	PERSONNEL COST	190,000,000.00	131,246,183.70	247,661,320.00
2101	SALARY	190,000,000.00	131,246,183.70	247,661,320.00
210101	SALARIES AND WAGES	190,000,000.00	131,246,183.70	247,661,320.00
21010101	SALARY	190,000,000.00	131,246,183.70	247,661,320.00
22	OTHER RECURRENT COSTS	20,400,000.00	14,242,500.00	48,500,000.00
2202	OVERHEAD COST	19,900,000.00	13,837,500.00	47,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	966,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	966,000.00	1,500,000.00
220202	UTILITIES - GENERAL	2,500,000.00	1,795,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	1,795,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,266,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,266,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	1,569,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	430,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,139,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	630,000.00	8,000,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	630,000.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	6,931,500.00	17,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	1,207,500.00	3,000,000.00
22020708	MEDICAL CONSULTING	8,000,000.00	5,724,000.00	14,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	680,000.00	8,000,000.00
22021001	REFRESHMENT & MEALS	400,000.00	120,000.00	1,500,000.00
22021007	WELFARE PACKAGES	500,000.00	300,000.00	6,000,000.00
22021022	SCHOOL EXPENSES	500,000.00	260,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	405,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	405,000.00	1,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	500,000.00	405,000.00	1,000,000.00

MDA: 052110600100 - College of Health Sciences Technology, Jega

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	200,500,000.00	122,578,647.20	320,600,000.00
21	PERSONNEL COST	175,000,000.00	111,098,647.20	250,000,000.00
2101	SALARY	175,000,000.00	111,098,647.20	250,000,000.00
210101	SALARIES AND WAGES	175,000,000.00	111,098,647.20	250,000,000.00
21010101	SALARY	175,000,000.00	111,098,647.20	250,000,000.00
22	OTHER RECURRENT COSTS	25,500,000.00	11,480,000.00	70,600,000.00
2202	OVERHEAD COST	25,400,000.00	11,465,000.00	70,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,050,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,050,000.00	2,500,000.00
220202	UTILITIES - GENERAL	3,000,000.00	1,720,000.00	4,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	1,720,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	2,115,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,115,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	2,871,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	425,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	865,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	485,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,096,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	300,000.00	3,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	80,000.00	500,000.00
22020708	MEDICAL CONSULTING	2,500,000.00	220,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,400,000.00	3,409,000.00	45,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	115,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,024,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	285,000.00	1,000,000.00
22021009	SPORTING ACTIVITIES	300,000.00	85,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	600,000.00	-	3,000,000.00
22021022	SCHOOL EXPENSES	-	-	30,000,000.00
22021032	ACCREDITATION EXPENCES	4,500,000.00	1,900,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	15,000.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	15,000.00	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	15,000.00	100,000.00

MDA: 052110800100 - KECHEMA

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	51,400,000.00	4,350,000.00	51,400,000.00
22	OTHER RECURRENT COSTS	51,400,000.00	4,350,000.00	51,400,000.00
2202	OVERHEAD COST	49,960,000.00	3,990,000.00	49,960,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,200,000.00	340,000.00	7,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,200,000.00	340,000.00	7,200,000.00
220202	UTILITIES - GENERAL	2,400,000.00	345,000.00	2,400,000.00
22020201	ELECTRICITY CHARGES	2,400,000.00	345,000.00	2,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,940,000.00	370,000.00	3,940,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,940,000.00	370,000.00	3,940,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,900,000.00	625,000.00	15,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000.00	340,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,900,000.00	285,000.00	3,900,000.00
220206	OTHER SERVICES - GENERAL	3,600,000.00	300,000.00	3,600,000.00
22020602	OFFICE RENT	3,600,000.00	300,000.00	3,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,120,000.00	920,000.00	7,120,000.00
22020701	FINANCIAL CONSULTING	7,120,000.00	920,000.00	7,120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,800,000.00	1,090,000.00	9,800,000.00
22021001	REFRESHMENT & MEALS	1,800,000.00	340,000.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	390,000.00	5,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	3,000,000.00	360,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,440,000.00	360,000.00	1,440,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,440,000.00	360,000.00	1,440,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,440,000.00	360,000.00	1,440,000.00

MDA: 053500100100 - Ministry of Environment

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	<u>1,208,730,000.00</u>	<u>305,133,649.59</u>	<u>2,221,230,000.00</u>
21	PERSONNEL COST	<u>152,430,000.00</u>	<u>111,333,649.59</u>	<u>152,430,000.00</u>
2101	SALARY	<u>152,430,000.00</u>	<u>111,333,649.59</u>	<u>152,430,000.00</u>
210101	SALARIES AND WAGES	<u>152,430,000.00</u>	<u>111,333,649.59</u>	<u>152,430,000.00</u>
21010101	SALARY	152,430,000.00	111,333,649.59	152,430,000.00
22	OTHER RECURRENT COSTS	<u>11,300,000.00</u>	<u>2,900,000.00</u>	<u>11,800,000.00</u>
2202	OVERHEAD COST	<u>11,192,500.00</u>	<u>2,900,000.00</u>	<u>11,692,500.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,000,000.00</u>	<u>1,290,000.00</u>	<u>5,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	1,290,000.00	5,000,000.00
220202	UTILITIES - GENERAL	<u>500,000.00</u>	<u>25,000.00</u>	<u>500,000.00</u>
22020201	ELECTRICITY CHARGES	500,000.00	25,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>800,000.00</u>	<u>300,000.00</u>	<u>800,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	300,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,900,000.00</u>	<u>820,000.00</u>	<u>2,900,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	520,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	300,000.00	1,400,000.00
220205	TRAINING - GENERAL	<u>1,492,500.00</u>	<u>-</u>	<u>1,492,500.00</u>
22020501	LOCAL TRAINING	1,492,500.00	-	1,492,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>500,000.00</u>	<u>465,000.00</u>	<u>1,000,000.00</u>
22021007	WELFARE PACKAGES	500,000.00	465,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>107,500.00</u>	<u>-</u>	<u>107,500.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>107,500.00</u>	<u>-</u>	<u>107,500.00</u>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	107,500.00	-	107,500.00

MDA: 053501600100 - Kebbi Environmental Protection Agency (KESEPA)

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	16,200,000.00	11,030,871.19	18,200,000.00
21	PERSONNEL COST	13,000,000.00	9,178,871.19	13,150,000.00
2101	SALARY	13,000,000.00	9,178,871.19	13,150,000.00
210101	SALARIES AND WAGES	13,000,000.00	9,178,871.19	13,150,000.00
21010101	SALARY	13,000,000.00	9,178,871.19	13,150,000.00
22	OTHER RECURRENT COSTS	3,200,000.00	1,852,000.00	5,050,000.00
2202	OVERHEAD COST	3,150,000.00	1,826,000.00	4,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	450,000.00	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	450,000.00	600,000.00
220202	UTILITIES - GENERAL	400,000.00	280,000.00	700,000.00
22020201	ELECTRICITY CHARGES	400,000.00	280,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	430,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	430,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	600,000.00	2,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	170,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	260,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	170,000.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	66,000.00	550,000.00
22021001	REFRESHMENT & MEALS	50,000.00	26,000.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	40,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	26,000.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	26,000.00	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	26,000.00	100,000.00

MDA: 055100100100 - Ministry for Local Government & Chieftaincy Affairs

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	99,000,000.00	44,368,152.25	183,000,000.00
21	PERSONNEL COST	56,000,000.00	39,563,152.25	57,500,000.00
2101	SALARY	56,000,000.00	39,563,152.25	57,500,000.00
210101	SALARIES AND WAGES	56,000,000.00	39,563,152.25	57,500,000.00
21010101	SALARY	56,000,000.00	39,563,152.25	57,500,000.00
22	OTHER RECURRENT COSTS	13,000,000.00	4,805,000.00	13,000,000.00
2202	OVERHEAD COST	12,900,000.00	4,805,000.00	12,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	2,230,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,230,000.00	3,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	-	1,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	695,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	695,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	690,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	195,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	495,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	-	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,900,000.00	1,190,000.00	3,900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	50,000.00	2,000,000.00
22021007	WELFARE PACKAGES	1,900,000.00	1,140,000.00	1,900,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	-	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	-	100,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	100,000.00	-	100,000.00

MDA: 055100100200 - Council of Chiefs

Code	Economic	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
2	EXPENDITURES	4,800,000.00	2,752,055.97	4,800,000.00
21	PERSONNEL COST	2,600,000.00	1,319,885.97	2,600,000.00
2101	SALARY	2,600,000.00	1,319,885.97	2,600,000.00
210101	SALARIES AND WAGES	2,600,000.00	1,319,885.97	2,600,000.00
21010101	SALARY	2,600,000.00	1,319,885.97	2,600,000.00
22	OTHER RECURRENT COSTS	2,200,000.00	1,432,170.00	2,200,000.00
2202	OVERHEAD COST	2,200,000.00	1,432,170.00	2,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	540,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	540,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	135,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	135,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	270,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	135,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	135,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	487,170.00	800,000.00
22021001	REFRESHMENT & MEALS	600,000.00	360,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	127,170.00	200,000.00

Kebbi State Government 2022 Proposed Budget - Capital Expenditure by Project

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Performance January to September	2022 Proposed Budget
Total Capital Expenditure						92,010,230,333.00	23,010,441,858.90	125,059,664,781.06
Purchase of Vehicles for the HOS and Perm Secs	130000000000	011101300100 - Administrative	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	32142400 - STATE WIDE	150,000,000.00	-	150,000,000.00
Provision for Furniture for the HOS and Perm Secs	130000000000	011101300100 - Administrative	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Purchase of Furniture for Offices	130000000000	011101300100 - Administrative	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Construction of Offices General	130000000000	011101300100 - Administrative	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Provision of Infrastructural Facilities to Secretariat	130000000000	011101300100 - Administrative	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70131 - General Personnel Services	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Construction of State Secreteriat & Furnishing	130000000000	011101300100 - Administrative	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	32142400 - STATE WIDE	3,000,000,000.00	123,859,338.72	3,000,000,000.00
State Liaison Offices (Sokoto & Kaduna)	130000000000	011101300100 - Administrative	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - General Personnel Services	32142400 - STATE WIDE	60,000,000.00	10,000,000.00	60,000,000.00
Purchase of Computers	130000000000	011101300100 - Administrative	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Establishment of Civil Services Club	130000000000	011101300100 - Administrative	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00

Provision of AIDS Control Programme	040000000000	011103300100 - State Agency for Control of AIDS/HIV	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Purchase of Vehicles (House of Assembly)	140000000001	011200300100 - State Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	369,390,000.00	102,425,311.00	385,128,721.00
Furnishing and Renovation Of House Of Assembly Complex	140000000002	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	30,000,000.00	587,128,960.00	900,000,000.00
Constr. Of 25No. New Assembly qrts, sch. & Clinic	140000000003	011200300100 - State Assembly	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	572,000,000.00	170,000,000.00	300,000,000.00
Provision of Furnishing of House of Assembly	140000000004	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	-	1,845,000.00	5,000,000.00
Construction of Residences of Speaker and Deputy Speaker	140000000005	011200300100 - State Assembly	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	300,000,000.00	268,390,000.00	-
Construction and Furnishing of Clinic and Restaurant at House of Assembly Office Complex	140000000006	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	26,000,000.00	480,000.00	5,000,000.00
Upgrading and Modification of Wall Fence and Provision of Verve Wire to Improve Security at the Office Complex	140000000007	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	25,055,000.00	-	6,000,000.00
Construction and Drilling of Water Bore-Holes and Overhead Tanks	140000000008	011200300100 - State Assembly	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	-	-	50,000,000.00
Provision of Additional Car Park, Landscaping, improvement of the Exiting Drainages to avoid Water Lodgment within the Complex	140000000009	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	25,000,000.00	32,973,032.00	50,000,000.00

Construction and Drilling of New Water Bore-Hole and Overhead Tank Office Complex and Members Quarters	140000000010	011200300100 - State Assembly	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Provision of Solar Security Lightning System and Rehabilitation of Existing Solar Light	140000000011	011200300100 - State Assembly	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	11,500,000.00	-	5,000,000.00
Construction of a Sport Centre and Provision of Sporting Facilities in the Assembly Complex	140000000012	011200300100 - State Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	12,550,000.00	-	50,000,000.00
Construction and Furnishing of New Office Accomodation for Hon. Speaker, Deputy Speaker and 4 Principal Officers	140000000013	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	200,000,000.00	-	50,000,000.00
Purchase of 50no. Laptops and Accessories	140000000014	011200300100 - State Assembly	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	10,000,000.00	-	2,500,000.00
Construction and Furnishing of 25No. Office Accommodation and Toilet for general Staff	140000000015	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	20,000,000.00	1,600,000.00	20,000,000.00
Construction and Furnishing of Clinic and Restraurant at House of Assembly Complex	140000000016	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	-	-	500,000.00
Upgrading and Furnishing of Wall Fence	140000000017	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	-	96,200,000.00	100,000,000.00
Provision of Additional Car Park and Landscaping	140000000018	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	-	1,600,000.00	10,000,000.00

Purchase of 2 no. Vehicles (House of Assembly Commission)	140000000001	011200400200 - House of Assembly Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	32,000,000.00	-	32,000,000.00
Construction of Office Accomodation	140000000001	011200400200 - House of Assembly Commission	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	-	-	50,000,000.00
Purchase of Information Equipments	110000000001	012300100100 - Ministry of Information and Culture	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70161 - General Public Services N.E.C	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Provision of Printing Press	110000000002	012300100100 - Ministry of Information and Culture	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - General Public Services N.E.C	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Provision of Culture, Village	110000000003	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	3,000,000.00	-	3,000,000.00
External Publicity of live Coverage and Special Reports	110000000004	012300100100 - Ministry of Information and Culture	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	40,000,000.00	14,195,000.00	40,000,000.00
Provision of Information Library	110000000005	012300100100 - Ministry of Information and Culture	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70161 - General Public Services N.E.C	32142400 - STATE WIDE	1,000,000.00	-	1,000,000.00
Provision and Establishment of Research Library in the History Bureau Headquarter	110000000006	012300100100 - Ministry of Information and Culture	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - Education N. E. C	32142400 - STATE WIDE	-	-	3,000,000.00

KEBBI STATE 2022 DRAFT BUDGET

Provisin of Media Insurance	110000000007	012300100100 - Ministry of Information and Culture	23010141 - INSURANCE OF PUBLIC PROPERTY	71091 - Social Protection N. E. C	32142400 - STATE WIDE	5,000,000.00	-	5,000,000.00
Provision of International Culture Exchange Programme	110000000008	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	1,000,000.00	-	-
Provision of African Arts and Crafts Expo	110000000009	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	3,000,000.00	-	3,000,000.00
State Television	110000000010	012300100100 - Ministry of Information and Culture	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70133 - Other General Services	32142400 - STATE WIDE	100,000,000.00	-	50,000,000.00
Kebbi Radio	110000000011	012300100100 - Ministry of Information and Culture	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70133 - Other General Services	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Construction of Ariste Comp in Argungu	110000000012	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	2,000,000.00	-	7,000,000.00
Arfest	110000000013	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	5,000,000.00	-	5,000,000.00
Rehabilitation of Kebbi History Bureau	110000000014	012300100100 - Ministry of Information and Culture	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	15,000,000.00	-	15,000,000.00
Calabar Carnival	110000000015	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	3,000,000.00	-	5,000,000.00
State Festival	110000000016	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	5,000,000.00	-	10,000,000.00

Construction of P Center for N U J	110000000017	012300100100 - Ministry of Information and Culture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	32142400 - STATE WIDE	3,000,000.00	-	3,000,000.00
NAFEST	110000000017	012300100100 - Ministry of Information and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	32142400 - STATE WIDE	-	-	3,000,000.00
International Culture Exchange Programme	110000000017	012300100100 - Ministry of Information and Culture	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	32142400 - STATE WIDE	-	-	5,000,000.00
Purchase of Fire Fighting Vehicles and Water Tanks	200000000020	012400700100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	32142400 - STATE WIDE	280,000,000.00	9,000,000.00	10,000,000.00
Purchase of Spare Parts (Fire Service)	200000000020	012400700100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	32142400 - STATE WIDE	8,000,000.00	2,000.00	500,000,000.00
Const. of Barrack Accomo. For Fire Ser. Per	200000000020	012400700100 - Fire Service	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - Fire Protection Services	32142400 - STATE WIDE	40,000,000.00	-	12,000,000.00
Construction of (7) Zonal Offices	060000000000	014100100100 - Office of the Auditor General for Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	-	-	73,927,142.63
Constructionm of Additional Offices and Conference At H/Q	060000000000	014100100100 - Office of the Auditor General for Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	-	-	15,290,262.50
Purchase of (2) Number Vehicle Hilux	060000000000	014100100100 - Office of the Auditor General for Local Government	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	32142400 - STATE WIDE	-	-	60,000,000.00
Purchase of (7) Number Motor Vehicles Golf for Zonal Offices	060000000000	014100100100 - Office of the Auditor General for Local Government	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	32142400 - STATE WIDE	-	-	17,500,000.00

Renovation of Office at H/Q	060000000000	014100100100 - Office of the Auditor General for Local Government	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	32142400 - STATE WIDE	-	-	6,000,000.00
Supply of Furniture	060000000000	014100100100 - Office of the Auditor General for Local Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	-	-	9,929,000.00
State Liason Offices	1400000000001	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	32142400 - STATE WIDE	50,000,000.00	14,441,150.25	100,000,000.00
Purchase of Government Vehicles	1400000000002	016100100100 - Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	32142400 - STATE WIDE	300,000,000.00	493,828,125.00	700,000,000.00
Purchase of Funiture	1400000000003	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	32142400 - STATE WIDE	50,000,000.00	-	100,000,000.00
Purchase of Staff Car and Convey Vehicles	1400000000003	016100100100 - Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	32142400 - STATE WIDE	150,000,000.00	-	400,000,000.00
Construction and Rehabilitation of Staff Quarters	1400000000005	016100100100 - Office of the Secretary to the State Government	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - Other General Services	32142400 - STATE WIDE	100,000,000.00	35,000,000.00	100,000,000.00
Construction of Mosques/Rehabilitation	1400000000006	016100100100 - Office of the Secretary to the State Government	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - Other General Services	32142400 - STATE WIDE	200,000,000.00	94,000,000.00	250,000,000.00
Construction of Mosques and Islamic Schools	1400000000007	016100100100 - Office of the Secretary to the State Government	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - Other General Services	32142400 - STATE WIDE	1,200,000,000.00	840,015,772.85	1,200,000,000.00

Provision for Improvement to Government House	1400000000008	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	-	-	80,000,000.00
Construction of Deputy Governor's Office and Residence	1400000000009	016100100100 - Office of the Secretary to the State Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	32142400 - STATE WIDE	10,000,000.00	-	30,000,000.00
Rehabilitation of Pilgrims Camp	1400000000010	016100100100 - Office of the Secretary to the State Government	23020128 - CONSTRUCTION OF PILGRIMS CAMP	70133 - Other General Services	32142400 - STATE WIDE	80,000,000.00	-	100,000,000.00
Provision for Special Services (Security)	1400000000012	016100100100 - Office of the Secretary to the State Government	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	32142400 - STATE WIDE	3,000,000,000.00	2,152,436,250.00	3,600,000,000.00
SWSF Zakat and Sadaqat	1400000000013	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	32142400 - STATE WIDE	50,000,000.00	45,000,000.00	70,000,000.00
Conduct of Election	1400000000014	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	150,000,000.00	78,330,000.00	440,000,000.00
Governor's Forum (General)	1400000000015	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
Grant to Pilgrims Board	1400000000016	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	32142400 - STATE WIDE	1,000,000,000.00	-	900,000,000.00

Grant to Christians PWA	1400000000017	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	32142400 - STATE WIDE	30,000,000.00	-	50,000,000.00
NEPAD	1400000000018	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	105,000.00	-	-
State Agency for the Control of AIDS (KBSACA)	1400000000019	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	100,000,000.00	-	150,000,000.00
People Empowerment Programme	1900000000020	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Youth Empowerment/YESSO	1400000000021	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	32142400 - STATE WIDE	400,000,000.00	-	-
Provision for SEMA	1400000000022	016100100100 - Office of the Secretary to the State Government	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - Other General Services	32142400 - STATE WIDE	1,250,000,000.00	590,600,000.00	1,600,000,000.00
Real Sector Funds (Support Facility)	1400000000023	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	200,000,000.00	-	100,000,000.00

Executive Council Retreat	140000000024	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	-	-	15,620,639.50
Agricultural Transformation Agenda Phase I (ATASP) (Counterpart Contribution)	010000000001	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
CARI Matching Grant (Counterpart Funds)	010000000002	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	104,000,000.00	-	-
Renewable Energy (Purchase of 500 Solar Power Water Pumps)	010000000003	021500100100 - Ministry of Agriculture	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	32142400 - STATE WIDE	150,000,000.00	40,000,000.00	150,000,000.00
Establishment of Meteorological Stations Zuru and Birnin Kebbi	010000000004	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Food Security Programme (KARDA) Counterpart Funds	190000000005	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	74,800,000.00	-	74,800,000.00
IFAD Climate Change Adaptation & Agric Business Support Programme (CASP) (Counterpart Fund)	200000000001	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	40,556,000.00	-	40,556,000.00
IFAD/KBS CBARDP (Counterpart Funding)	010000000006	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	73,000,000.00	-	73,000,000.00
Research & Demonstration Activities (KARDA)	010000000007	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	32142400 - STATE WIDE	15,000,000.00	-	25,000,000.00
Skill Acquisition for Youth in Agriculture	190000000008	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Rehabilitations of KASCOM and Produce Stores	010000000009	021500100100 - Ministry of Agriculture	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00

Pest Control of Migatory Quela Birds, Grasshoper and Insect	010000000010	021500100100 - Ministry of Agriculture	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - Agriculture	32142400 - STATE WIDE	80,000,000.00	65,000,000.00	80,000,000.00
Sheabutter & Agric Business Development/Promotion (Neem Organic Fertilizer/Pesticide, G/Nut Oil Extraction)	010000000011	021500100100 - Ministry of Agriculture	23040101 - TREE PLANTING	70421 - Agriculture	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Upgrading, Expansion of 1 no. and Establishment of 4 no. of Orchards	010000000012	021500100100 - Ministry of Agriculture	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Provision of Agric Commercial Service (KASCOM)	190000000013	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	32142400 - STATE WIDE	100,000,000.00	-	500,000,000.00
Procurement of Manual and Motorize Small Scale Planters and Rice Transplanters	010000000014	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	32142400 - STATE WIDE	435,150,000.00	-	435,150,000.00
Payment of Water Charges to Gawal (Supply of Water to Small Scale Farmers in the Scheme)	010000000015	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	5,000,000.00	-	5,000,000.00
Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers)	190000000016	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
Purchase of Assorted Fertilizer	190000000017	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	32142400 - STATE WIDE	2,054,031,363.00	-	2,054,031,363.00

Purchase of Surplus Grains	190000000019	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
Purchase of Irrigation Pumps (KARDA)	010000000020	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Purchase of Tractors	010000000021	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	32142400 - STATE WIDE	250,000,000.00	30,000,000.00	1,000,000,000.00
Construction of One Zonal Office and Renovation of 14 Zonal Offices	010000000022	021500100100 - Ministry of Agriculture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	32142400 - STATE WIDE	100,000,000.00	20,000,000.00	100,000,000.00
Facilitation of Lagos State & Kebbi Agreement (LASKEB)	010000000023	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Distribution and Production of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production)	190000000024	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Purchase of Produce Quality Testing Equipment Protective Wears and Uniform	010000000025	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Training and Provison of ICT Equipment (MOA/KARDA)	110000000001	021500100100 - Ministry of Agriculture	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - Agriculture	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Rural Access Mobility and Agric Marketing Project	010000000027	021500100100 - Ministry of Agriculture	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	32142400 - STATE WIDE	340,000,000.00	-	500,000,000.00
Support to Kebbi State Government Program for Ethanol/Biofuel in collaboration with NNPC	010000000028	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00

Anchor Browsers Programme Facilitation (Rice)	010000000029	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	50,000,000.00	-	70,000,000.00
Agric value chain Soya bean, cotton, cow pea, sessem, G/corn, Maize, Onion, Pepper & Tomatos (Agricultural Commodities Revival Initiative)	010000000030	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	100,000,000.00	-	450,000,000.00
Rehabilitation of KARDA Headquarater and 4 Zonal Offices	010000000031	021500100100 - Ministry of Agriculture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	32142400 - STATE WIDE	50,000,000.00	-	100,000,000.00
CARES (P for R) (FADAMA)	190000000032	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	1,950,000,000.00	-	1,950,000,000.00
Commercial Agriculture Credit Loan	190000000033	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	20,000,000.00	-	10,000,000.00
Facilitation/Support Wheat Production (Anchor Borrower)	010000000034	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	50,000,000.00	-	-
USADF Collaboration	010000000035	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	250,000,000.00	-	250,000,000.00
Agro-Processing Productivity Enhancement and Livelihood (APPEAL)	010000000036	021500100100 - Ministry of Agriculture	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Flood Insurance for Small Holder Farmers	010000000037	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Control of Post Harvest Loses	010000000038	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00

KEBBI STATE 2022 DRAFT BUDGET

Preservation of Grains in State Government Silos	010000000039	021500100100 - Ministry of Agriculture	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Support the Activities of Development Partners (USAID, Feed the Future, OXFAM & Winrock)	010000000040	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	50,000,000.00	-	20,000,000.00
Women in Agriculture (Support to Women in Agricultural Production)	010000000041	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
OXFAM Pro-Act Resilence & Livehood (Sustainability)	010000000042	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	-	-	50,000,000.00
Public and Private Partnership to support Financing Research and Development	010000000043	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	32142400 - STATE WIDE	-	-	20,000,000.00
Establishment of Industrial Borehole at Zuru, Kangiwa, Koko and Shanga (Areas with no water body to facilitate dry season farming)	010000000044	021500100100 - Ministry of Agriculture	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	32142400 - STATE WIDE	-	-	150,862,000.00
Rural Poor Stimulus Facility Support (IFAD)	010000000045	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	-	-	10,000,000.00
Expansion and Rehabilitation of Birnin Kebbi Central Abattoir and Slaughter Slabs (3 Senatorial District)	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	32142400 - STATE WIDE	40,000,000.00	-	70,000,000.00
Construction of Zonal Veterinary Clinic (Argungu, Yauri, Zuru & Dakingari)	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - Agriculture	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Control & Eradication of Zoonitic Disease	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	20,000,000.00	-	30,000,000.00
Control Post & Quarantine Stations (Quarantine Medicine)	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	50,000,000.00	-	40,000,000.00

Integrated Fish Farming	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - Fishing and Hunting	32142400 - STATE WIDE	40,000,000.00	-	40,000,000.00
Evaluation and Surveilance of Ministry Activity (Water Bodies, Range Management,Quarantine etc)	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	32142400 - STATE WIDE	15,000,000.00	-	30,000,000.00
Construction of Fish Center Bulasa	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	32142400 - STATE WIDE	-	-	50,000,000.00
Grazing Researve in D/wasagu	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23040101 - TREE PLANTING	70491 - Economic Affairs N. E. C	32130900 - Wasagu/Danko Local Government	10,000,000.00	-	10,000,000.00
Posture Development for Cattle Rearing	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	32142400 - STATE WIDE	-	-	15,000,000.00
Reaserch and Data Generation	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050101 - RESEARCH AND DEVELOPMENT	70482 - R&D Agriculture, Forestry, Fishing and Hunting	32142400 - STATE WIDE	10,000,000.00	-	15,000,000.00
Fish Farming Preservation and Monitoring	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	32142400 - STATE WIDE	-	-	10,000,000.00
Provision of Artificial Insemination Services	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	35,000,000.00	-	35,000,000.00

Rehabilitation and Maintenance of Boat Building Workshop at Yauri	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - Agriculture	32142400 - STATE WIDE	-	-	10,000,000.00
Construction of Pilot Fish Folds at Argungu, B/Kebbi, Bagudo, Yauri and Zuru	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	32142400 - STATE WIDE	-	-	20,000,000.00
Provision of Livestock Extension Services	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	20,000,000.00	-	50,000,000.00
Control and Eradication of Animal Diseases	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	40,000,000.00	3,000,000.00	40,000,000.00
Purchase of Livestock Production Inputs	190000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	100,000,000.00	20,000,000.00	100,000,000.00
Grazin Researve Development	190000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	60,000,000.00	-	2,000,000,000.00
Rehabilitation of LIBC and Dairy Development Bulasa	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00

Rehabilitation of Livestock Routes	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	32142400 - STATE WIDE	-	-	30,000,000.00
Veterinary Drugs & other Essential Inputs ZVO and AVO	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	25,000,000.00	-	30,000,000.00
Rehabilitation of Zonal Fishries Offices at Yauri and Bagudo	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	32142400 - STATE WIDE	10,000,000.00	-	20,000,000.00
Recstocking of Water Bodies	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	25,000,000.00	20,000,000.00	35,000,000.00
Milk Collection Scheme	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Commercial Agriculture (Lives Stock Component)	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	15,000,000.00	-	25,000,000.00
Covid-19 Veterinary Pest Control	190000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	20,000,000.00	-	45,000,000.00

Live Stock Production and Reisillience Support (L-Press) Counter Part Funds	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	60,000,000.00	-	200,000,000.00
Establishment of 3 Livestock Development Center in the 3 Senatorial District	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	120,000,000.00	-	200,000,000.00
Conservation of Some Selected Breeds through Selective Breeding and Multiplication	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	-	-	40,000,000.00
Accelerated Agricultural Development Scheme (AADS)	190000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	1,050,000,000.00	-	1,050,000,000.00
Costruction of Sluaghter Slabs Across 21 Local Government Area	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	32142400 - STATE WIDE	60,000,000.00	-	70,000,000.00
Construction of Vetinary Hospital and Supply of Medical Equipments	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	32142400 - STATE WIDE	200,000,000.00	-	150,000,000.00
Disease Survellance	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	10,000,000.00	-	20,000,000.00
One Healthe Programme	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	-	-	50,000,500.00
Sanitary Monitoring and Inspection of Foods	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	32142400 - STATE WIDE	-	-	30,000,000.00

Livestock Management and Mobility System (ECOWAS)	010000000000	021600100100 - Ministry of Animal Health Husbandry and Fisheries	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	32142400 - STATE WIDE	-	-	120,000,000.00
Purchase of Vehicle (MOF)	130000000000	022000100100 - Ministry of Finance (Hqt)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Purchase of Server, Instalation and Configuration (MOF)	130000000000	022000100100 - Ministry of Finance (Hqt)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Provision of Modification and Fencing of Existing Sub Treasuries	130000000000	022000100100 - Ministry of Finance (Hqt)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	32142400 - STATE WIDE	6,000,000.00	-	6,000,000.00
Capacity Building Staff (MOF)	130000000000	022000100100 - Ministry of Finance (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Provision to Improve Revenue Generation	190000000000	022000100100 - Ministry of Finance (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	32142400 - STATE WIDE	225,000,000.00	17,043,702.00	225,000,000.00
Provision for Contribution to UTINC (BIR)	130000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	32142400 - STATE WIDE	10,000,000.00	6,000,000.00	10,000,000.00
Printing of Security Documents	130000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	32142400 - STATE WIDE	23,000,000.00	-	23,000,000.00
IPSAS	130000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	32142400 - STATE WIDE	40,000,000.00	8,786,562.00	40,000,000.00

TSA Implementation	130000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	32142400 - STATE WIDE	100,000,000.00	98,402,237.00	200,000,000.00
Payment of Outstanding Liabilities	130000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	32142400 - STATE WIDE	2,000,000,000.00	543,417,047.00	5,000,000,000.00
Rehabilitation of (BIR) Offices	130000000000	022000100100 - Ministry of Finance (Hqt)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	32142400 - STATE WIDE	70,000,000.00	-	70,000,000.00
Insurance of Public Property	130000000000	022000100100 - Ministry of Finance (Hqt)	23010141 - INSURANCE OF PUBLIC PROPERTY	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	300,000,000.00	-	300,000,000.00
Abuja Carnival	020000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	32142500 - OUTSIDE STATE	10,000,000.00	-	10,000,000.00
NAFEST	020000000002	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	32142500 - OUTSIDE STATE	10,000,000.00	-	20,000,000.00
International Art & Craft Expo	020000000003	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	5,000,000.00	-	15,000,000.00
Cooperative Promotion	020000000004	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	4,000,000.00	-	4,000,000.00
Rehabilitation of Catering Rest Houses at Emirate Headquarters	060000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	100,000,000.00	23,000,000.00	100,000,000.00
Provision for Development of Tourism Attraction Centres at Zuru, Yauri & Argungu	020000000005	022200100100 - Ministry of Commerce and Industry (Hqt)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	8,000,000.00	-	8,000,000.00

Provision for Export Development	190000000006	022200100100 - Ministry of Commerce and Industry (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
National Programme on Zero Oil (Diversification)	190000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Provision for Commercial Promotion	120000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	50,000,000.00	6,000,000.00	70,000,000.00
Purchase of Equipments and Production of Measures for Consumer Protection	090000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Provision of Cooperative Consumer Shops	190000000002	022200100100 - Ministry of Commerce and Industry (Hqt)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	50,000,000.00	-	20,000,000.00
Provision of Cooperative Development	190000000003	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	50,000,000.00	-	20,000,000.00
Provision for Development of Industrial Layouts	090000000004	022200100100 - Ministry of Commerce and Industry (Hqt)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	100,000,000.00	-	200,000,000.00
Provision for Tourism Promotion	090000000005	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	10,000,000.00	-	20,000,000.00
Provision of Free Trade Zone at Kamba and other Export Processing Zones	090000000006	022200100100 - Ministry of Commerce and Industry (Hqt)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	32110800 - Dandi Local Government	30,000,000.00	-	50,000,000.00
Provision for Industrialization Programme	190000000007	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	100,000,000.00	-	200,000,000.00

KEBBI STATE 2022 DRAFT BUDGET

Development of Kebbi State Industrial Policy	010000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	5,000,000.00	-	5,000,000.00
Provision of State Tourism Festivals	020000000007	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	50,000,000.00	5,000,000.00	50,000,000.00
Provision to Promote Small Scale Industries	190000000002	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	50,000,000.00	11,000,000.00	50,000,000.00
Rehabilitation of Grand Fishing Hotel Argungu	010000000003	022200100100 - Ministry of Commerce and Industry (Hqt)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70472 - Hotel and Restaurants	32110300 - Argungu Local Government	50,000,000.00	-	50,000,000.00
Regatta Festival & Construction of Festival Village of Yauri	020000000008	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	32132000 - Yauri Local Government	80,000,000.00	-	80,000,000.00
Hotungo Festival	020000000009	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	32111900 - Suru Local Government	35,000,000.00	-	35,000,000.00
Uhola Zuru Emirate Festival	020000000010	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	32132100 - Zuru Local Government	65,000,000.00	-	65,000,000.00
SEED Capital for SMEs	190000000004	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GRANTS AND INTERVENTION	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	250,000,000.00	-	150,000,000.00
CARES (P for R) (SMEs Component)	190000000005	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GRANTS AND INTERVENTION	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	780,000,000.00	-	780,000,000.00
Technology Business Incubator Centre	190000000006	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00

KEBBI STATE 2022 DRAFT BUDGET

Argungu Annual Fishing Festival	010000000007	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	32110300 - Argungu Local Government	300,000,000.00	-	150,000,000.00
Trade Corridor Development Financing (Zamfara-Sokoto-Kebbi-Dosso) by NNJC	010000000008	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GRANTS AND INTERVENTION	70411 - General Economic and Commercial Affairs	32142500 - OUTSIDE STATE	70,000,000.00	-	100,000,000.00
JointTrade Fair	010000000009	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	50,000,000.00	10,000,000.00	100,000,000.00
Rehabilitation of Zonal Offices	060000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Purchase of 2 Hilux Vehicles	130000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Draft Policy Document and Strategy	010000000001	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	2,000,000.00	-	-
I. T Readiness Assessment for the State	010000000002	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	32142400 - STATE WIDE	3,000,000.00	-	-
Citizens and Public Sector ID Registration	010000000003	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	32142400 - STATE WIDE	450,000,000.00	-	450,000,000.00
State ICT Centres in LGAs	010000000004	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	32142400 - STATE WIDE	250,000,000.00	-	210,000,000.00
Policy Document Committee and Ratification by the EXCO	010000000005	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00

Software Acquisition and Installation	010000000006	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	32142400 - STATE WIDE	50,000,000.00	4,888,000.00	50,000,000.00
Purchase of Hardware and Accessories for Staff	010000000007	022800100100 - Ministry of Information Communication and Technology (ICT)	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	32142400 - STATE WIDE	30,000,000.00	-	150,000,000.00
Maintainance of Website and Server Host (Backup Services)	010000000008	022800100100 - Ministry of Information Communication and Technology (ICT)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - General Personnel Services	32142400 - STATE WIDE	10,000,000.00	3,700,000.00	10,000,000.00
Consultancy for Capacity Building of ICT Staff in MDAs	010000000009	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	50,000,000.00	1,000,000.00	50,000,000.00
E-Leaning Programmes for Primary and Secondary Schools	190000000010	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Girl Child Information Technology Programme	190000000011	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Internet Connectivity for MDAs	010000000012	022800100100 - Ministry of Information Communication and Technology (ICT)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70131 - General Personnel Services	32142400 - STATE WIDE	150,000,000.00	-	150,000,000.00
Consultancy for ICT Capacity Building of EXCO Members, Perm Sec. and Chief Executives	010000000013	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
SFTAS Support Programme	010000000014	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	20,000,000.00	-	-

E- Commerce SMEs	190000000015	022800100100 - Ministry of Information Communication and Technology (ICT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	32142400 - STATE WIDE	42,000,000.00	-	48,000,000.00
Renovation of Office Complex and Furnishing	010000000017	022800100100 - Ministry of Information Communication and Technology (ICT)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Training for NITDA Data Protection Regulation	010000000018	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	6,000,000.00	-	16,000,000.00
Conference	010000000019	022800100100 - Ministry of Information Communication and Technology (ICT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	32142400 - STATE WIDE	150,000,000.00	2,700,000.00	150,000,000.00
Revenue Software and Assessment (Consultancy)	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	150,000,000.00	-	150,000,000.00
DATA CENTRE FOR STATE MINISTRY	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	350,000,000.00
STATE CCTV	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23010132 - PURCHASE OF SECURITY EQUIPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	330,000,000.00

SMART CITY PROJECT	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	400,000,000.00
INTERMEDIARY TRAINING FOR CIVIL SERVANTS	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	200,000,000.00
SUB-DOMAIN FOR MDAs	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	140,000,000.00
TRAINING OF MINISTRY OF ICT STAFF	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	10,000,000.00
PURCHASE OF VEHICLE- HILLUX PICK UP	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	33,000,000.00
PURCHASE OF VEHICLE- STAFF BUS	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	18,000,000.00
DIGITAL MOBILE REGISTRATION (NIN/OTHER)	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	76,000,000.00
TELCON MAST AUDIT/LABELING AND PROVISION FOR SECURITY	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	150,000,000.00

ICT PARK	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	50,000,000.00
RUGGA FULANI RECREATION AND ICT TRAINING RUGGA	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	50,000,000.00
PURCHASE OF VEHICLE - MOBILE VAN (FOR ICT TRAINING RUGGA)	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	18,000,000.00
E-LIBRARY PROJECT	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	50,000,000.00
ONLINE DATABASE FOR TRANSPORT ASSOCIATION & SECURITY OF GOODS (NARTO) ETC	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	15,000,000.00
DIGITAL SKILLS PROGRAMMES	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	32142400 - STATE WIDE	-	-	50,000,000.00
Construction of Bridges	090000000002	023400100100 - Ministry of Works and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	32131000 - Fakai Local Government	500,000,000.00	-	500,000,000.00
Construction of State Mechanical Workshop	090000000003	023400100100 - Ministry of Works and Transport	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70443 - Construction	32131000 - Fakai Local Government	20,000,000.00	-	20,000,000.00
Construction of Work School	060000000000	023400100100 - Ministry of Works and Transport	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	32131000 - Fakai Local Government	80,000,000.00	-	80,000,000.00

Maintenance of Federal Roads	06000000001	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	32131000 - Fakai Local Government	200,000,000.00	-	-
Plant and Equipments	13000000000	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	32131000 - Fakai Local Government	100,000,000.00	8,600,000.00	175,000,000.00
Provision for Road Traffic Operation (VIO)	17000000000	023400100100 - Ministry of Works and Transport	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - Construction	32131000 - Fakai Local Government	50,000,000.00	-	50,000,000.00
Procurement and Repairs of Ferries	13000000001	023400100100 - Ministry of Works and Transport	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70443 - Construction	32131000 - Fakai Local Government	60,000,000.00	-	60,000,000.00
Establishment of Public Work Agency	06000000002	023400100100 - Ministry of Works and Transport	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	32131000 - Fakai Local Government	100,000,000.00	-	100,000,000.00
Rehabilitation of Roads	17000000001	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	32131000 - Fakai Local Government	2,500,000,000.00	389,797,204.34	2,500,000,000.00
Repairs of Zonal Workshops	13000000001	023400100100 - Ministry of Works and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	32131000 - Fakai Local Government	5,000,000.00	2,958,805,849.08	5,000,000.00
Construction of State/Rural Roads	17000000002	023400100100 - Ministry of Works and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	32131000 - Fakai Local Government	6,500,000,000.00	208,226,631.37	7,200,000,000.00
Rehabilitation and Construction of Rural Roads (Trunk C)	17000000003	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	32131000 - Fakai Local Government	700,000,000.00	-	700,000,000.00
Patrol Vehicle (DRT/VIO)	13000000003	023400100100 - Ministry of Works and Transport	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	32131000 - Fakai Local Government	50,000,000.00	-	200,000,000.00

Airline Support Programme	18000000001	023400100100 - Ministry of Works and Transport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - Air Transport	32131000 - Fakai Local Government	250,000,000.00	499,200,000.00	600,000,000.00
Provision for the Purchase of Fire Truck	09000000000	023400100100 - Ministry of Works and Transport	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	32131000 - Fakai Local Government	75,000,000.00	-	150,000,000.00
Provision for Screening Machine	13000000004	023400100100 - Ministry of Works and Transport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - Air Transport	32131000 - Fakai Local Government	70,000,000.00	-	200,000,000.00
Calibration of Equipment	11000000000	023400100100 - Ministry of Works and Transport	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70454 - Air Transport	32131000 - Fakai Local Government	99,000,000.00	-	120,000,000.00
Renovation of Terminal Building (Repainting and Repairs of Roofing)	09000000002	023400100100 - Ministry of Works and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70454 - Air Transport	32131000 - Fakai Local Government	50,000,000.00	-	150,000,000.00
Construction of Hajj Camp at Airport	09000000003	023400100100 - Ministry of Works and Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70454 - Air Transport	32131000 - Fakai Local Government	50,000,000.00	-	30,000,000.00
General repairs of all the Navigation, Communication and Meterological Equipment at Airport	09000000004	023400100100 - Ministry of Works and Transport	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70454 - Air Transport	32131000 - Fakai Local Government	85,000,000.00	-	58,485,918.70
Consultancy Services of Investment made by Kebbi State on Electricity	130000000001	023410300100 - Rural Electrification Board (REB)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - Other General Services	32142400 - STATE WIDE	30,000,000.00	-	20,000,000.00
Electrification of Towns & Villages	130000000002	023410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - Other General Services	32142400 - STATE WIDE	900,000,000.00	488,447,986.03	1,000,000,000.00

Purchase of Cranes Vehicle	130000000003	023410300100 - Rural Electrification Board (REB)	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70133 - Other General Services	32142400 - STATE WIDE	30,000,000.00	-	60,000,000.00
Purchase of Transformers and Spare Parts	090000000000	023410300100 - Rural Electrification Board (REB)	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70133 - Other General Services	32142400 - STATE WIDE	200,000,000.00	157,700,000.00	200,000,000.00
Provision of Equipment for Planning, Budget, Statistics and Budget Hearing Room	130000000001	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	32142400 - STATE WIDE	-	-	50,000,000.00
Assessment of Completed and Uncompleted State Government Projects (State Wide)	130000000003	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	32142400 - STATE WIDE	20,000,000.00	4,000,000.00	20,000,000.00
Consultancy for Capacity Building for Finance Officers	130000000004	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Micro Finance Banks	130000000006	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
Support to Non-Governmental Org. (NGO's)	130000000007	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	20,000,000.00	4,000,000.00	20,000,000.00
Provision for General Consultancy Services	130000000008	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	50,000,000.00	5,748,000.00	84,827,612.37

Development of State Planning and Economic Policies (MTEF, MTSS, FSP, OGP, Budget Guideline)	130000000009	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	30,000,000.00	7,475,000.00	50,000,000.00
Research and Development (Min. of Budget)	130000000010	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	10,000,000.00	1,200,000.00	10,000,000.00
State Support for Citizens to Access CBN Interventions	130000000011	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	75,000,000.00	-	75,000,000.00
Provision for the Kebbi Invest Summit (Kebbi Invest)	130000000012	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Consultancy to Establish Kebbi Investment Promotion Agency	130000000013	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	20,000,000.00
Consultancy for Kebbi State Flood Contingency Planning	130000000014	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	22,500,000.00	5,000,000.00	-
Consultancy for Zero Based Budgeting	130000000015	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	12,500,000.00	-	22,000,000.00
Provision to Establish Kebbi Investment Promotion Agency	130000000016	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	75,000,000.00	-	50,000,000.00

KEBBI STATE 2022 DRAFT BUDGET

Migration to Zero Based Budgeting	130000000017	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	50,000,000.00	-	75,000,000.00
Consultancy for Digital Borrowing	130000000018	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	35,000,000.00	-	-
EatSafe Nigeria Project (GAIN)	130000000019	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	327,000,000.00	-	-
Kebbi State University Budget Challenge	130000000020	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	7,500,000.00	-	10,000,000.00
Budget Essay Competition	130000000021	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	2,000,000.00	2,000,000.00	5,000,000.00
Social Marketing of Kebbi State Development Plan and Industrial Policy	130000000022	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	10,000,000.00	3,625,000.00	10,000,000.00
Consultancy to Establish the Kebbi Bureau of Statistics	130000000023	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Provision for the Establishment of Kebbi State Bureau of Statistics	130000000024	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	75,000,000.00	-	50,000,000.00

Consultancy Service for the Establishment of State Planning Commission	130000000025	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Provision for the Establishment of State Planning Commission	130000000026	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	60,000,000.00	-	60,000,000.00
Support to Social Protection Programmes	130000000027	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	-	-	200,000,000.00
Counterpart Funding for Development Partners (UNIDO)	130000000028	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	400,000,000.00	400,000,000.00	550,000,000.00
Sustainable Development Goals (SDGs)	130000000029	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	50,000,000.00	-	1,000,000,000.00
CARES (P for R) (CSDP Component)	190000000030	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	780,000,000.00	-	780,000,000.00
Establishment of CARES Office	190000000031	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	40,000,000.00	35,300,000.00	10,000,000.00
Support to the State Committee on Food and Nutrition	190000000032	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	10,000,000.00	-	50,000,000.00

KEBBI STATE 2022 DRAFT BUDGET

Facilitation of Social Investment Programmes (SIP)	190000000033	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	-	3,500,000.00	20,000,000.00
Purchase and Installation of Equipment for Monitoring and Evaluation	130000000034	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	40,000,000.00	-	50,000,000.00
Purchase and Installation of 10 KVA Inverter	130000000035	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23010119 - PURCHASE OF POWER GENERATING SET	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	5,000,000.00	-	5,000,000.00
Kebbi State Fellowship Programme	130000000036	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	-	-	250,000,000.00
Facilitation of Community Action Plans	130000000037	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	-	-	50,000,000.00
Contingency Fund	190000000001	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	373,261,446.00	-	2,000,000,000.00
Contingency Reserve	190000000001	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	32142400 - STATE WIDE	-	-	3,000,000,000.00
Replacement of Plants Equipment and Generating Sets	130000000000	025200100100 - Ministry of Water Resources and Rural Development	23040105 - WATER POLLUTION PREVENTION & CONTROL	70454 - Air Transport	32142400 - STATE WIDE	30,000,000.00	168,000,000.00	20,000,000.00

Purchase of Chemicals	09000000000	025200100100 - Ministry of Water Resources and Rural Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70631 - Water Supply	32142400 - STATE WIDE	350,000,000.00	88,000,000.00	350,000,000.00
Purchase of Submersible Pumps	09000000001	025200100100 - Ministry of Water Resources and Rural Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	32142400 - STATE WIDE	75,000,000.00	15,000,000.00	150,000,000.00
Provision of Water Distribution Network (Pipes)	10000000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	32142400 - STATE WIDE	50,000,000.00	-	150,000,000.00
Construction of Impounding Reservoir	10000000001	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	32142400 - STATE WIDE	100,000,000.00	41,281,592.20	80,000,000.00
Construction of Handpumps Water Supply Scheme	09000000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	32142400 - STATE WIDE	150,000,000.00	-	350,000,000.00
Construction of Borehole Scheme	09000000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	32142400 - STATE WIDE	1,000,000,000.00	457,829,299.00	1,000,000,000.00
Provision of Urban Water Supply/NG-SWASH	19000000001	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	32142400 - STATE WIDE	150,000,000.00	20,000,000.00	150,000,000.00

Provision of Water Sanitation Project PEWASH/NVLOM (RUWATSA)	10000000002	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	32142400 - STATE WIDE	130,000,000.00	-	300,000,000.00
Provision of Birnin Kebbi Water Supply	10000000003	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	32142400 - STATE WIDE	50,000,000.00	35,000,000.00	100,000,000.00
Rehabilitation of Water Works Across the State	10000000000	025200100100 - Ministry of Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	32142400 - STATE WIDE	150,000,000.00	37,994,999.40	150,000,000.00
Water Supply and Rural Electricity Across the State	10000000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	32142400 - STATE WIDE	1,500,000,000.00	743,748,247.55	1,200,000,000.00
Provision of Solar Powered Water Supply Scheme	10000000004	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Spare Parts for Generators	02000000000	025200100100 - Ministry of Water Resources and Rural Development	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Solar System	10000000000	025200100100 - Ministry of Water Resources and Rural Development	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70631 - Water Supply	32142400 - STATE WIDE	-	-	50,000,000.00

National Urban Water Supply Counterpart Fund	10000000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	32142400 - STATE WIDE	36,000,000.00	-	150,000,000.00
NASENT Solar System Program Sponsord by APC Governors Forum	10000000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	32142400 - STATE WIDE	-	-	10,000,000.00
Land Acqisation and Payment of Compensation	060000000000	025300100100 - Ministry of Lands & Housing	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - Other General Services	32142400 - STATE WIDE	1,450,000,000.00	755,000,000.00	1,450,000,000.00
Purchase of Evacution Trucks (KUDA)	040000000000	025300100100 - Ministry of Lands & Housing	23010107 - PURCHASE OF TRUCKS	70133 - Other General Services	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Purchase of Plants and Equipments (KUDA)	040000000001	025300100100 - Ministry of Lands & Housing	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	32142400 - STATE WIDE	75,000,000.00	25,000,000.00	75,000,000.00
Survey Equipment for survey and Mapping	090000000000	025300100100 - Ministry of Lands & Housing	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70133 - Other General Services	32142400 - STATE WIDE	10,000,000.00	-	100,000,000.00
Purchase of Vehicle for Refuse collections in the Central Market and Motor Parks	040000000002	025300100100 - Ministry of Lands & Housing	23010140 - PURCHASE OF CRANES VEHICLE	70133 - Other General Services	32142400 - STATE WIDE	35,000,000.00	-	35,000,000.00
Rehabilitation of Office Complex for Housing Corporation at Birnin Kebbi	090000000001	025300100100 - Ministry of Lands & Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Provision of Street Light in other Towns	090000000002	025300100100 - Ministry of Lands & Housing	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - Street lighting	32142400 - STATE WIDE	59,000,000.00	-	59,600,000.00

Infrasturcture Support for State Housing Programme with PPP	090000000000	025300100100 - Ministry of Lands & Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - Other General Services	32142400 - STATE WIDE	100,000,000.00	30,000,000.00	1,500,000,000.00
Reconstruction and Furnishing of the Office of the General Manager and Town Planning Department	090000000003	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Purchase of Operational Vehicle 2No. 4WD Toyota Hilux and 5No. Motor Cycles	040000000003	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	32142400 - STATE WIDE	60,000,000.00	-	60,000,000.00
Infrasturcture Facilities to the Housing Estates	090000000004	025300100100 - Ministry of Lands & Housing	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Development of Border Areas	090000000005	025300100100 - Ministry of Lands & Housing	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	30,000,000.00	12,000,000.00	50,000,000.00
Provision of Street Light in Birnin Kebbi	090000000006	025300100100 - Ministry of Lands & Housing	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - Other General Services	32142400 - STATE WIDE	50,000,000.00	-	500,000,000.00
Construction of B/Kebbi Central Market & Motor Park	060000000001	025300100100 - Ministry of Lands & Housing	23020124 - CONSTRUCTION OF MARKETS/PARKS	70141 - Basic Research	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
Provision of Township Mapping and Primary Control Extension, Boundary Demarcation	090000000007	025300100100 - Ministry of Lands & Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Provision of Urban Renewal Programme	090000000008	025300100100 - Ministry of Lands & Housing	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	32142400 - STATE WIDE	30,000,000.00	10,000,000.00	30,000,000.00
Provision of Land Use Plans/State Reginal Development Plan	090000000009	025300100100 - Ministry of Lands & Housing	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services	32142400 - STATE WIDE	5,000,000.00	-	5,000,000.00

Provision and Preparation of Industrial Layout Plans	090000000011	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Construction of Public Water Closet, Refuse Bins and Refuse Collection Materials	060000000003	025300100100 - Ministry of Lands & Housing	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70133 - Other General Services	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Repairs of DRAINAGE in Birni Kebbi and other towns	040000000000	025300100100 - Ministry of Lands & Housing	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - Other General Services	32142400 - STATE WIDE	50,000,000.00	-	20,000,000.00
Provision and Establishment of Control and Demarcation Boundries	090000000012	025300100100 - Ministry of Lands & Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	32142400 - STATE WIDE	20,000,000.00	13,000,000.00	20,000,000.00
City Gate (Bulas)	020000000000	025300100100 - Ministry of Lands & Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Rehabilitation of Street Light	090000000013	025300100100 - Ministry of Lands & Housing	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70133 - Other General Services	32142400 - STATE WIDE	60,000,000.00	-	25,000,000.00
Maintenance of Urban Drainages	090000000014	025300100100 - Ministry of Lands & Housing	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - Other General Services	32142400 - STATE WIDE	40,000,000.00	35,000,000.00	100,219,455.00
Provision for Computerization of Lands Record/GIS	090000000015	025300100100 - Ministry of Lands & Housing	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - Other General Services	32142400 - STATE WIDE	250,000,000.00	227,500,000.00	395,594,000.00
Construction of Zonal offices at Argungu, Zuru and Jega	090000000016	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	32142400 - STATE WIDE	90,000,000.00	-	90,000,000.00
Maintenance of Township Roads in Urban Areas	090000000017	025300100100 - Ministry of Lands & Housing	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - Other General Services	32142400 - STATE WIDE	-	-	80,000,000.00

Street Naming and House Numbering in Birnin Kebbi	090000000018	025300100100 - Ministry of Lands & Housing	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70133 - Other General Services	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Purchase of Tippers (Central Market)	040000000001	025300100100 - Ministry of Lands & Housing	23010107 - PURCHASE OF TRUCKS	70133 - Other General Services	32142400 - STATE WIDE	25,000,000.00	-	25,000,000.00
Provision of Houses in the State	090000000017	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
Purchase of Vehicle 4/4 4No. Hilux for the Offices of Permanent Sec, Surveyor and 10No. Motor Cycles for Zonal Offices	040000000002	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	32142400 - STATE WIDE	60,000,000.00	-	60,000,000.00
Construction of Office of Surveyor General	090000000018	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	32142400 - STATE WIDE	60,000,000.00	-	60,000,000.00
Provision for Traffic Light in State	090000000019	025300100100 - Ministry of Lands & Housing	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - Other General Services	32142400 - STATE WIDE	100,000,000.00	-	60,000,000.00
Provision of 2000 Housing Units	090000000020	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	32142400 - STATE WIDE	5,000,000,000.00	-	5,383,134,200.00
Purchase and Intallation of Geo	090000000021	025300100100 - Ministry of Lands & Housing	23010110 - PURCHASE OF SHIPS	70133 - Other General Services	32142400 - STATE WIDE	-	-	150,000,000.00
Consultancy Services (KBGIS)	090000000022	025300100100 - Ministry of Lands & Housing	23010110 - PURCHASE OF SHIPS	70133 - Other General Services	32142400 - STATE WIDE	-	-	150,000,000.00

Procurement of Saterlite Image Modem Mapping of Kebbi State (KEBGIS)	090000000023	025300100100 - Ministry of Lands & Housing	23010110 - PURCHASE OF SHIPS	70133 - Other General Services	32142400 - STATE WIDE	-	-	170,000,000.00
Rehabilitation of Permanent Office Complex for (KEBGIS)	090000000024	025300100100 - Ministry of Lands & Housing	23010110 - PURCHASE OF SHIPS	70133 - Other General Services	32142400 - STATE WIDE	-	-	29,000,000.00
Purchase of 100KVA Mekano Generating Set (KEBGIS)	090000000025	025300100100 - Ministry of Lands & Housing	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	32142400 - STATE WIDE	-	-	30,000,000.00
Purchase of 4 Hilux Vehicles for KEBGIS Project Operation	090000000026	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	32142400 - STATE WIDE	-	-	76,000,000.00
Provision of Infrastructure within Layout Across the State	090000000027	025300100100 - Ministry of Lands & Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	32142400 - STATE WIDE	-	-	200,000,000.00
Provision of Vehicles for Mapping Project Across the State	090000000028	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	32142400 - STATE WIDE	-	-	22,000,000.00
Purchase and installation of Geo-referencing Instruments (Global Navigation System-GNSS plus 2 additional rubbers.	090000000029	025300100100 - Ministry of Lands & Housing	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70133 - Other General Services	32142400 - STATE WIDE	-	-	20,000,000.00
Control Stations for Global Navigation Satelite System (GNSS)	090000000030	025300100100 - Ministry of Lands & Housing	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - Other General Services	32142400 - STATE WIDE	-	-	25,000,000.00
GIS Continue Operation Reference Station (GCORES)	090000000031	025300100100 - Ministry of Lands & Housing	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70133 - Other General Services	32142400 - STATE WIDE	-	-	18,000,000.00
Purchase of hand held GPS and Samsung Tablets	090000000032	025300100100 - Ministry of Lands & Housing	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70133 - Other General Services	32142400 - STATE WIDE	-	-	7,300,000.00

Procurement and Processing Satellite Imagery for Modern Mapping of Kebbi State.	090000000033	025300100100 - Ministry of Lands & Housing	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - Other General Services	32142400 - STATE WIDE	-	-	350,000,000.00
Rehabilitation of Permanent Office Complex for KEBGIS	090000000034	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	32142400 - STATE WIDE	-	-	59,000,000.00
Purchase of 100KVA Mekano Generating Set	090000000035	025300100100 - Ministry of Lands & Housing	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	32142400 - STATE WIDE	-	-	10,000,000.00
Purchase of 2No.Toyota Hilux Vehicles for KEBGIS project Operations	090000000036	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	32142400 - STATE WIDE	-	-	46,000,000.00
Provision of IT Equipments, Re-Surveying and Re-establishment of Beacons	090000000037	025300100100 - Ministry of Lands & Housing	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70133 - Other General Services	32142400 - STATE WIDE	-	-	50,400,000.00
Procurement of C.of.O from the Nigerian Printing and Minting Company Plc.	090000000038	025300100100 - Ministry of Lands & Housing	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	32142400 - STATE WIDE	-	-	10,000,000.00
Procurement of Hevy Duty C.of.O Printer	090000000039	025300100100 - Ministry of Lands & Housing	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	32142400 - STATE WIDE	-	-	15,000,000.00
Procurement of C.of.O Software	090000000040	025300100100 - Ministry of Lands & Housing	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - Other General Services	32142400 - STATE WIDE	-	-	25,000,000.00
Server Upgrade and Data Information Management System	090000000041	025300100100 - Ministry of Lands & Housing	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - Other General Services	32142400 - STATE WIDE	-	-	10,000,000.00

Consultancy Services	090000000042	025300100100 - Ministry of Lands & Housing	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	32142400 - STATE WIDE	-	-	250,000,000.00
Beatification of Roads, Maintenance of bohole and Date Palm Trees in the State Capital	090000000043	025300100100 - Ministry of Lands & Housing	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - Other General Services	32142400 - STATE WIDE	-	-	40,000,000.00
Provision of infrastructure within Layout across the State	090000000044	025300100100 - Ministry of Lands & Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	32142400 - STATE WIDE	-	-	200,000,000.00
Provision of Vehicles for Monitoring Project Across the State.	090000000045	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	32142400 - STATE WIDE	-	-	46,000,000.00
NEPAD	060000000000	025400100100 - Ministry for Special Duties	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	32142400 - STATE WIDE	-	-	450,000,000.00
NALDA	060000000000	025400100100 - Ministry for Special Duties	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	32142400 - STATE WIDE	-	-	50,000,000.00
Support for Diaspora Investment Commission	060000000000	025400100100 - Ministry for Special Duties	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	32142400 - STATE WIDE	-	-	100,000,000.00
Procurement of Utility Vehicles for Chairman and Secretary	020000000001	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	10,240,380.00	-	10,240,380.00
Purchase of Office Utility Vehicle (Hilux 4WD Drive)	020000000002	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	24,000,000.00	-	24,000,000.00
Construction of JSC Office Cpmplex (Permanent Side)	020000000003	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	300,000,000.00	-	200,000,000.00

Furnishing of Chief Judges House	020000000000	031805100100 - High Court	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Construction of New Magistrate	020000000000	031805100100 - High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	45,000,000.00	-	45,000,000.00
Construction of Judges Quarters	020000000000	031805100100 - High Court	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
Construction of Magistrate Quarters	020000000000	031805100100 - High Court	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Construction of Library & Clinic	020000000000	031805100100 - High Court	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - Justice & Law Courts	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Construction of New High Court	020000000000	031805100100 - High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Construction of Block Wall Fencing of High Court	020000000000	031805100100 - High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Renovation of Magistrate Courts	020000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Purchase of Vehicles for Chief Judge and 3 High Court Judges	020000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	130,000,000.00	-	130,000,000.00

Furnishing of High Court Complex	020000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Renovation of Judges Quarters	020000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Purchase of Office Equipment	020000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Renovation of High Court Complex	020000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Purchase Of Law Books	020000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Provision of Capacity Building for Indegenous Entrepreneurs	020000000000	031805300100 - Sharia Court	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	32142400 - STATE WIDE	75,000,000.00	-	50,000,000.00
Provision for Investment Company	020000000000	031805300100 - Sharia Court	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	32142400 - STATE WIDE	15,000,000.00	-	15,000,000.00
Purchase of Law Books for Khadis & Judges (Sharia Court)	020000000000	031805300100 - Sharia Court	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	32142400 - STATE WIDE	19,000,000.00	-	19,000,000.00
Purchase of Office Furniture & Equipment (Sharia Court)	020000000000	031805300100 - Sharia Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Construction of Sharia Court of Appeal	020000000000	031805300100 - Sharia Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	125,000,000.00	-	125,000,000.00

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Construction and Furnishing of Sharia Courts 3 in B/Kebbi, 1 in Argungu and 1 in Yauri	020000000000	031805300100 - Sharia Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	70,000,000.00	-	70,000,000.00
Rehabilitation of Existing Upper Sharia Courts 10 in Each Zone	020000000000	031805300100 - Sharia Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	60,000,000.00	-	60,000,000.00
USC II BK, USC III B/K, SC ANDARAI, KALGO, YAURI, WARRA, BAYAWA, BENA AND KARDI	020000000000	031805300100 - Sharia Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	60,000,000.00	-	60,000,000.00
Consulting/Election Petition	130000000000	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	32142400 - STATE WIDE	30,000,000.00	-	-
Construction of New Attorney Chamber at Yauri & Argungu	060000000000	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	125,000,000.00	-	-
Rehabilitation & Furn. Of Attorney General Chamber	060000000000	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	20,000,000.00	-	50,000,000.00
Purchase of 1 No. Vehicle for Law Reform Commission	130000000000	032600100100 - Ministry of Justice	23010140 - PURCHASE OF CRANES VEHICLE	70331 - Justice & Law Courts	32142400 - STATE WIDE	18,000,000.00	-	18,000,000.00
Renovation Of Office and Furnishing for Law Reform Commission	130000000000	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Purchae of 2No. Vehicles	030000000001	032600100100 - Ministry of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	32142400 - STATE WIDE	-	-	50,000,000.00
Purchase of Sports Equipment	080000000000	051300100100 - Ministry of Youths & Sports	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Construction of Zonal Youth Development Office at Jega, Bunza and Argungu	080000000000	051300100100 - Ministry of Youths & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	60,000,000.00	-	30,000,000.00

KEBBI STATE 2022 DRAFT BUDGET

Maintenance/Rehabilitation of Stadium General Zuru, Yauri & B/Kebbi	080000000000	051300100100 - Ministry of Youths & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	70,000,000.00	-	70,000,000.00
Construction of Mini Stadium Complex in Bagudo, Argungu & Gwandu	080000000000	051300100100 - Ministry of Youths & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	175,000,000.00	-	55,000,000.00
Rehabilitation of Race Course	080000000000	051300100100 - Ministry of Youths & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	10,000,000.00	-	9,500,000.00
NYSC Orientation Camp Maintenance	080000000000	051300100100 - Ministry of Youths & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Purchase of Furnitures	080000000000	051300100100 - Ministry of Youths & Sports	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70861 - Recreation, Culture and Religion N. E. C	32142400 - STATE WIDE	9,000,000.00	-	9,000,000.00
Provision for 500 Youth Skills Acquisition Programme	080000000000	051300100100 - Ministry of Youths & Sports	23050108 - SPECIAL GARNTS AND INTERVENTION	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	30,000,000.00	10,000,000.00	70,000,000.00
National Sport Festival and International Competition	080000000000	051300100100 - Ministry of Youths & Sports	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	60,000,000.00	2,000,000.00	60,000,000.00
Provision of Sport Facilities at Government House	080000000000	051300100100 - Ministry of Youths & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
WeCan Pogram for Youth Over 225 Wards	190000000000	051300100100 - Ministry of Youths & Sports	23050108 - SPECIAL GARNTS AND INTERVENTION	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	1,000,000,000.00	-	1,000,000,000.00
State Clubs Competition	080000000000	051300100100 - Ministry of Youths & Sports	23050108 - SPECIAL GARNTS AND INTERVENTION	70811 - Recreational and Sporting Services	32142400 - STATE WIDE	80,000,000.00	20,000,000.00	80,000,000.00

Renovation and Finishing of Zonal Social Welfare Offices at Jega, Bunza, Zuru, Yauri and Argungu	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71081 - R&D Social Protection	32142400 - STATE WIDE	8,000,000.00	-	20,000,000.00
Provision and Improvement of Remand Home at Birnin Kebbi	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS - HOUSING	71081 - R&D Social Protection	32120600 - Birnin Kebbi Local Government	156,000,000.00	-	45,500,000.00
Equipping of Multi-Purpose Centre	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71081 - R&D Social Protection	32142400 - STATE WIDE	2,162,000.00	-	20,000,000.00
Equipping of Sexual Assult Response Centre at Kalgo Medical Centre	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71081 - R&D Social Protection	32121300 - Kalgo Local Government	15,000,000.00	9,820,000.00	37,000,000.00
Renovation and Furnishing of Women Development Centres of 21 LGAs	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71081 - R&D Social Protection	32142400 - STATE WIDE	45,000,000.00	-	75,000,000.00
Training and Supporting Women Economic Empowerment Programme (2 Phase Bi-annually)	190000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	32142400 - STATE WIDE	65,150,000.00	29,793,000.00	100,000,000.00
Refurbishing of Shelered training Workshop for the Blind, Deaf and Cripple at Argungu	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71081 - R&D Social Protection	32110300 - Argungu Local Government	3,000,000.00	-	12,000,000.00
Renovation of Old Remand Home Birnin Kebbi	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS - HOUSING	71081 - R&D Social Protection	32120600 - Birnin Kebbi Local Government	3,900,000.00	-	30,000,000.00

Rehabilitation of Children's Home and Orphanage	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS - HOUSING	71081 - R&D Social Protection	32142400 - STATE WIDE	50,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of Community Centre, Zuru	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71081 - R&D Social Protection	32132100 - Zuru Local Government	20,000,000.00	-	35,000,000.00
Rehabilitation of Centre for the Mentally Disabled Persons, Jega	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS - HOUSING	71081 - R&D Social Protection	32121200 - Jega Local Government	20,000,000.00	5,000,000.00	30,000,000.00
Orphans and Vulnerable Children (OVC)	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	32142400 - STATE WIDE	30,000,000.00	-	20,000,000.00
Celebration of International and National Observance Days	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23050104 - ANNIVERSARIES/CELEBRATIONS	71081 - R&D Social Protection	32142400 - STATE WIDE	50,000,000.00	12,000,000.00	20,000,000.00
Cares (P for R) (SCTU) Cash Transfer	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	32142400 - STATE WIDE	390,000,000.00	-	390,000,000.00
Social Support Programme (Women Group Coop)	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	32142400 - STATE WIDE	400,000,000.00	346,537,976.00	550,000,000.00
Support to VVF Patient at VVF Centre Birnin Kebbi	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	32120600 - Birnin Kebbi Local Government	10,000,000.00	-	10,000,000.00

Nigerian for Women Project (NWP) Counterpart Fund)	1900000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	32142400 - STATE WIDE	200,000,000.00	-	100,000,000.00
Awareness Creation of Nutritional Food Activities Targeting Women & Children	0200000000000	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	71081 - R&D Social Protection	32142400 - STATE WIDE	-	-	10,000,000.00
Purchase of Ambulance Vehicle for Command School Boys and Girls	0500000000001	051700100100 - Ministry for Basic and Secondary Education	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - Primary Education	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Intro- Tech Equipment	0500000000002	051700100100 - Ministry for Basic and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
School Furniture and Bedding	0500000000003	051700100100 - Ministry for Basic and Secondary Education	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70912 - Primary Education	32142400 - STATE WIDE	500,000,000.00	-	500,000,000.00
Purchase of Books & other Leaning mat. For Basic Education	0500000000004	051700100100 - Ministry for Basic and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Purchase of Books & other learning Resources for Secondary Schools	0500000000005	051700100100 - Ministry for Basic and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Text book for Science & Technical Subject	0500000000006	051700100100 - Ministry for Basic and Secondary Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - Primary Education	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00

Zonal Education Offices	050000000007	051700100100 - Ministry for Basic and Secondary Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - Primary Education	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Renovation of State Library Complex	050000000008	051700100100 - Ministry for Basic and Secondary Education	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70912 - Primary Education	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Furniture for Science & Technical Colleges	050000000009	051700100100 - Ministry for Basic and Secondary Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	32142400 - STATE WIDE	75,000,000.00	-	75,000,000.00
Rehabilitation and Expantion of 6no. Quranic Primary Schools	050000000010	051700100100 - Ministry for Basic and Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Adult & Non Formal Education	050000000011	051700100100 - Ministry for Basic and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	32142400 - STATE WIDE	65,000,000.00	-	65,000,000.00
Establishment of 16 New Secondary Schools	050000000012	051700100100 - Ministry for Basic and Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	32142400 - STATE WIDE	500,000,000.00	-	500,000,000.00
Provision of libraries in Schools	050000000013	051700100100 - Ministry for Basic and Secondary Education	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education	32142400 - STATE WIDE	300,000,000.00	-	300,000,000.00
Provision of Generators, Boreholes and Handpumps	160000000001	051700100100 - Ministry for Basic and Secondary Education	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70912 - Primary Education	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00

Computer Education	050000000014	051700100100 - Ministry for Basic and Secondary Education	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - Primary Education	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Teacher in Service Retraining Programme	050000000015	051700100100 - Ministry for Basic and Secondary Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - Primary Education	32142400 - STATE WIDE	100,000,000.00	36,000,000.00	100,000,000.00
Construction and Upgrading of JSS to SSS	050000000016	051700100100 - Ministry for Basic and Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	32142400 - STATE WIDE	250,000,000.00	-	250,000,000.00
Rehabilitation, Completion & Maint of P/Inst	050000000017	051700100100 - Ministry for Basic and Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	32142400 - STATE WIDE	1,000,000,000.00	239,058,368.24	760,941,631.76
Rehabilitation of School for Physical Challenged	050000000018	051700100100 - Ministry for Basic and Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
JETS	050000000019	051700100100 - Ministry for Basic and Secondary Education	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - Primary Education	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Rehabilitation of LGEA Primary School	050000000020	051700100100 - Ministry for Basic and Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	32142400 - STATE WIDE	50,000,000.00	22,925,543.00	50,000,000.00
Electronic Management Information System/Strategic Planning	050000000021	051700100100 - Ministry for Basic and Secondary Education	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - Primary Education	32142400 - STATE WIDE	20,000,000.00	-	30,000,000.00

Nomadic Education	050000000022	051700100100 - Ministry for Basic and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Islamic Education	050000000023	051700100100 - Ministry for Basic and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Provision of Labs to Secondary Schools	050000000024	051700100100 - Ministry for Basic and Secondary Education	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education	32142400 - STATE WIDE	300,000,000.00	-	300,000,000.00
Feeding Welfare Support to Schools	050000000025	051700100100 - Ministry for Basic and Secondary Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - Primary Education	32142400 - STATE WIDE	3,000,000,000.00	1,561,352,046.00	3,000,000,000.00
Abdullahi Fodio Islamic centre	050000000026	051700100100 - Ministry for Basic and Secondary Education	23010102 - PURCHASE OF OFFICE BUILDINGS	70912 - Primary Education	32142400 - STATE WIDE	70,000,000.00	-	50,000,000.00
Teaching Facilities for Science Schools	050000000027	051700100100 - Ministry for Basic and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Expansion of Existing Secondary Schools	050000000028	051700100100 - Ministry for Basic and Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	32142400 - STATE WIDE	300,000,000.00	-	300,000,000.00
Rehabilitation and Upgrading of Junior Secondary Schools	050000000029	051700100100 - Ministry for Basic and Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00

Purchase of Computers & ERC Materials	050000000030	051700100100 - Ministry for Basic and Secondary Education	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Educational Resources Centre Division of Extension and Support Services (DESS)	050000000031	051700100100 - Ministry for Basic and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	32142400 - STATE WIDE	150,000,000.00	-	150,000,000.00
Construction of Staff Quarters	050000000032	051700100100 - Ministry for Basic and Secondary Education	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70912 - Primary Education	32142400 - STATE WIDE	150,000,000.00	-	150,000,000.00
Cont. Education	050000000033	051700100100 - Ministry for Basic and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Always Keeping Girls in School in Collaboration with Procter & Gamble	020000000001	051700100100 - Ministry for Basic and Secondary Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - Primary Education	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Better Education Service Delivery for All (BESDA) Counterpart Funds	050000000034	051700100100 - Ministry for Basic and Secondary Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - Primary Education	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Universal basic Education board (UBE)	050000000000	051700300100 - Universal Basic Education (UBE)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	32142400 - STATE WIDE	6,300,000,000.00	4,729,530,474.78	6,300,000,000.00
Purchase of Computers and ERC Materials to State Owned Tertiary Institutions	050000000001	051900100100 - Ministry for Higher Education	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	32142400 - STATE WIDE	50,000,000.00	-	100,000,000.00
Purchase of Text-Books for State Owned Tertiary Institutions	050000000001	051900100100 - Ministry for Higher Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	32142400 - STATE WIDE	150,000,000.00	-	200,000,000.00

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Provision of School Furniture for State Owned Tertiary Inatitutions (MHE)	050000000001	051900100100 - Ministry for Higher Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	32142400 - STATE WIDE	100,000,000.00	-	250,000,000.00
Provision of Generators and Boreholes for State owned Tertiary Institutions (MHE)	050000000001	051900100100 - Ministry for Higher Education	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	32142400 - STATE WIDE	20,000,000.00	-	100,000,000.00
Provision of Labs to State owned Tertiary Institutions (MHE)	050000000001	051900100100 - Ministry for Higher Education	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	32142400 - STATE WIDE	100,000,000.00	-	500,000,000.00
Procurement Of Elect Equipt and Machineries for Resource accreditation Poly Dakingari	050000000001	051900100100 - Ministry for Higher Education	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - First Stage of Tertiary Education	32111900 - Suru Local Government	740,000,000.00	-	968,649,954.60
Upgrading of Facilities at Adamu Augje College of Education, Argungu	050000000001	051900100100 - Ministry for Higher Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	32110300 - Argungu Local Government	250,000,000.00	13,450,000.00	500,000,000.00
Upgrading of Facilities at College of Preliminary Studies, Yelwa-Yauri	050000000001	051900100100 - Ministry for Higher Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	32132000 - Yauri Local Government	150,000,000.00	-	250,000,000.00
Supply of Science Equipment at College of Health Science & Technology, Jega	050000000001	051900100100 - Ministry for Higher Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	32121200 - Jega Local Government	250,000,000.00	-	250,000,000.00
Upgrading of Facilities at School of Nursing & Midwifery, B/Kebbi	050000000001	051900100100 - Ministry for Higher Education	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	32120600 - Birnin Kebbi Local Government	250,000,000.00	-	300,000,000.00
Proposed Construction and Furnishing of School of Arts and Social Science (COE Argungu)	050000000001	051900100100 - Ministry for Higher Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	32110300 - Argungu Local Government	200,000,000.00	-	280,000,000.00
Take Up of KSUSTA Teaching Hospital Birnin Kebbi	050000000001	051900100100 - Ministry for Higher Education	23010102 - PURCHASE OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	32120600 - Birnin Kebbi Local Government	250,000,000.00	-	450,000,000.00

Capacity Building and Staff Development (KSUSTA)	050000000001	051900100100 - Ministry for Higher Education	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	32120100 - Aliero Local Government	250,000,000.00	23,675,000.00	500,000,000.00
Kebbi State Scholarship Fees	050000000001	051900100100 - Ministry for Higher Education	23050108 - SPECIAL GRANTS AND INTERVENTION	70941 - First Stage of Tertiary Education	32142400 - STATE WIDE	1,800,000,000.00	480,675,000.00	1,200,000,000.00
Acreditation of State owned Tertiary Institutions	050000000001	051900100100 - Ministry for Higher Education	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	32142400 - STATE WIDE	50,000,000.00	34,241,000.00	100,000,000.00
Rehabilitation of State Owned Tertiary Institutions Schools	050000000001	051900100100 - Ministry for Higher Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	32142400 - STATE WIDE	-	-	250,000,000.00
International Scholarship Fees	050000000001	051900100100 - Ministry for Higher Education	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	32142400 - STATE WIDE	-	-	2,000,000,000.00
Purchase of 15 Official Vehicles, 3 per College (College of Nursing Sciences, College of Health Science and Technology and College of Basic and Advanced Studies)	050000000001	051900100100 - Ministry for Higher Education	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	32142400 - STATE WIDE	-	-	75,000,000.00
Proposed Constrution and Furnishing of 240 Capacity Student Female Hostels	050000000001	051902100100 - State University of Science & Technology Aliero	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	32120100 - Aliero Local Government	350,000,000.00	-	750,000,000.00
Proposed Construction of 1m litres of Water of Storage Tank at University Main Water Works	160000000001	051902100100 - State University of Science & Technology Aliero	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	32120100 - Aliero Local Government	75,000,000.00	-	75,000,000.00
Proposed Renovation and Furnishing of Faculty of Education Damaged by Fire	050000000002	051902100100 - State University of Science & Technology Aliero	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	32120100 - Aliero Local Government	85,000,000.00	-	168,000,000.00

Development of College of Medicine (Newly Captured) TET Fund	160000000001	051902100100 - State University of Science & Technology Aliero	23050108 - SPECIAL GARNTS AND INTERVENTION	70941 - First Stage of Tertiary Education	32120100 - Aliero Local Government	-	-	400,000,000.00
Supply of Equipment to Kebbi Medical Centre (Kalgo)	040000000001	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	32121300 - Kalgo Local Government	400,000,000.00	66,000,000.00	400,000,000.00
Purchase/Supply/Replacement of Hospital Equipments Across the State	040000000002	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	32142400 - STATE WIDE	150,000,000.00	11,178,000.00	150,000,000.00
Provision of Free Maternal and Child Health Care Programme for Secondary Health Facility	040000000003	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	32142400 - STATE WIDE	50,000,000.00	-	223,001,000.00
Malaria Control Programme (Counter Part Fund on Distribution of LLITN)	040000000004	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70721 - General Medical Services	32142400 - STATE WIDE	200,000,000.00	21,455,295.75	200,000,000.00
Provision of Dental Equipment	040000000005	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70723 - Dental Services	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Epidemic Control	190000000006	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	32142400 - STATE WIDE	80,000,000.00	-	80,000,000.00
Provision of Control of Neglected Tropical Diseases Programme	190000000007	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70751 - R&D Health	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Provision and Installation of X-Ray Machines to 29 General Hospitals	040000000008	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00

Improved Data Capturing Tools (Health Management Information System)	19000000010	052100100100 - Ministry of Health	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - General Hospital Services	32142400 - STATE WIDE	60,000,000.00	-	60,000,000.00
Construction of Two Zonal Warehouses	04000000011	052100100100 - Ministry of Health	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	32142400 - STATE WIDE	120,000,000.00	-	120,000,000.00
Support Logistics Management Coordinating Unit	04000000012	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Repairs of State Medical Store Birnin Kebbi	04000000013	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	32120600 - Birnin Kebbi Local Government	100,000,000.00	-	100,000,000.00
Completion of Kebbi Medical Centre, Kalgo	04000000014	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	32121300 - Kalgo Local Government	200,000,000.00	-	200,000,000.00
Renovation of General Hospitals Structure in the State	04000000015	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	32142400 - STATE WIDE	1,000,000,000.00	-	4,000,000,000.00
Supply of Equipment & Consumables to Sir-Yahaya Memorial Hospital B/Kebbi	19000000016	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	32120600 - Birnin Kebbi Local Government	60,000,000.00	54,173,983.88	60,000,000.00
Control of Leprosy and Tuberculosis	19000000017	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	32142400 - STATE WIDE	500,000,000.00	-	100,000,000.00
DRF Programme	04000000018	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - Health N. E. C	32142400 - STATE WIDE	50,000,000.00	-	500,000,000.00

State Social Health Insurance Scheme	04000000019	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - Public Health Services	32142400 - STATE WIDE	300,000,000.00	-	300,000,000.00
AIDS Control	04000000020	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - Public Health Services	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Purchase of 6no. Ambulances	04000000021	052100100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	32142400 - STATE WIDE	200,000,000.00	-	300,000,000.00
Cancer Programme	04000000022	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70731 - General Hospital Services	32142400 - STATE WIDE	-	-	200,000,000.00
Provision of Nutrition Intervention Programme	04	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - Public Health Services	32142400 - STATE WIDE	-	-	50,000,000.00
Provision of Staff Uniform	04	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - Public Health Services	32142400 - STATE WIDE	-	-	15,000,000.00
Provision of IDH Hospitals (Amanawa)	04	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	32142400 - STATE WIDE	-	-	300,000,000.00
Re-Constructure of State Medical Store in B/Kebbi	04	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services	32142400 - STATE WIDE	-	-	100,000,000.00
Purchase of COVID-19 PPEs	190000000022	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - Therapeutic Appliances and Equipment	32142400 - STATE WIDE	-	-	150,000,000.00
Purchase of 5no. Operational Vehicles	040000000001	052100300100 - Primary Health Care Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	32142400 - STATE WIDE	100,000,000.00	-	-

Provision of Free Maternal and Child Health Care (IMOP)	040000000002	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	32142400 - STATE WIDE	180,000,000.00	-	80,000,000.00
Provision of Ward Health System	040000000003	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	32142400 - STATE WIDE	4,090,570.00	-	-
Provision of Bi-Annual Maternal, Neonatal and Child Health	040000000004	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	32142400 - STATE WIDE	18,889,824.00	-	20,000,000.00
Health Care Under One Roof	040000000005	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	32142400 - STATE WIDE	800,000,000.00	461,408,874.46	800,000,000.00
Community Base Free Drug Programme	040000000006	052100300100 - Primary Health Care Development Agency	23050108 - SPECIAL GARNTS AND INTERVENTION	70722 - Specialized Medical Services	32142400 - STATE WIDE	30,357,733.00	-	33,750,000.00
Maintenance of Cold Chain Equipment (CCE)	040000000007	052100300100 - Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	32142400 - STATE WIDE	40,000,000.00	-	33,225,000.00
Provision of Furniture for PHCs	040000000008	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	32142400 - STATE WIDE	9,889,284.00	-	-
Provision and Computerization of Health Management Information System	040000000009	052100300100 - Primary Health Care Development Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - General Hospital Services	32142400 - STATE WIDE	5,927,171.00	-	5,000,000.00

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Provision of E.U. Sign Counterpart Funding	040000000010	052100300100 - Primary Health Care Development Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - Health N. E. C	32142400 - STATE WIDE	50,724,562.00	-	108,000,000.00
Upgrade/Renovation of Ward Health Facilities	040000000011	052100300100 - Primary Health Care Development Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	32142400 - STATE WIDE	1,000,000,000.00	-	400,000,000.00
Provision of Effective Maternal & Child Health Service Delivery	040000000012	052100300100 - Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	32142400 - STATE WIDE	400,000,000.00	-	45,000,000.00
Provision for Family Planning (Child Spacing) Program	040000000013	052100300100 - Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	32142400 - STATE WIDE	100,000,000.00	-	200,000,000.00
Supplemental Immunization Activities	040000000014	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	32142400 - STATE WIDE	300,000,000.00	-	50,000,000.00
Construction of Geology Laboratory and lapidary	090000000001	053500100100 - Ministry of Environment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70541 - Protection of Biodiversity and Landscape	32142400 - STATE WIDE	34,000,000.00	-	50,000,000.00
Drainage Management	090000000002	053500100100 - Ministry of Environment	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70521 - Waste Water Management	32142400 - STATE WIDE	10,000,000.00	-	15,000,000.00
Ecological Fund Assisted Projects (Counterpart Funds)	090000000003	053500100100 - Ministry of Environment	23050108 - SPECIAL GARNTS AND INTERVENTION	70551 - R&D Environmental Protection	32142400 - STATE WIDE	200,000,000.00	100,000,000.00	250,000,000.00
Establishment and Improvement of Forest Reseaves	090000000004	053500100100 - Ministry of Environment	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70551 - R&D Environmental Protection	32142400 - STATE WIDE	10,000,000.00	-	100,000,000.00
Establishment of Plantations	090000000005	053500100100 - Ministry of Environment	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70551 - R&D Environmental Protection	32142400 - STATE WIDE	9,000,000.00	-	-

Forestry Equipments	090000000006	053500100100 - Ministry of Environment	23010108 - PURCHASE OF BUSES	70551 - R&D Environmental Protection	32142400 - STATE WIDE	10,000,000.00	-	-
Forestry II Project	090000000007	053500100100 - Ministry of Environment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70551 - R&D Environmental Protection	32142400 - STATE WIDE	80,000,000.00	30,000,000.00	50,000,000.00
Geophysical Survey of the Entire State	090000000008	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	70551 - R&D Environmental Protection	32142400 - STATE WIDE	100,000,000.00	12,000,000.00	500,000,000.00
Parks & Gardens	090000000009	053500100100 - Ministry of Environment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70551 - R&D Environmental Protection	32142400 - STATE WIDE	50,000,000.00	12,000,000.00	100,000,000.00
Preservation Control of Gully Erosion	090000000010	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70531 - Pollution Abatement	32142400 - STATE WIDE	100,000,000.00	-	50,000,000.00
Preservation Environmental Safeguards and Conservation	090000000011	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70551 - R&D Environmental Protection	32142400 - STATE WIDE	10,000,000.00	6,000,000.00	10,000,000.00
Provision for Alternative Source of Energy	090000000012	053500100100 - Ministry of Environment	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70551 - R&D Environmental Protection	32142400 - STATE WIDE	5,000,000.00	-	5,000,000.00
Provision for Environmental Protection (KESEPA)	090000000013	053500100100 - Ministry of Environment	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70551 - R&D Environmental Protection	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Provision for Forestry Trust Fund	090000000014	053500100100 - Ministry of Environment	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70551 - R&D Environmental Protection	32142400 - STATE WIDE	7,000,000.00	4,400,000.00	7,000,000.00
Provision for Sanitation Control Measures	090000000015	053500100100 - Ministry of Environment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70551 - R&D Environmental Protection	32142400 - STATE WIDE	20,000,000.00	11,000,000.00	100,000,000.00
Provision of Roadside, Amenity & Landscaping	090000000016	053500100100 - Ministry of Environment	23020114 - CONSTRUCTION / PROVISION OF ROADS	70551 - R&D Environmental Protection	32142400 - STATE WIDE	10,000,000.00	3,000,000.00	10,000,000.00

Provision of Shelterbelts and Allied Planting	090000000017	053500100100 - Ministry of Environment	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70551 - R&D Environmental Protection	32142400 - STATE WIDE	7,000,000.00	-	7,000,000.00
Provision of Watershed Planting	090000000018	053500100100 - Ministry of Environment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70551 - R&D Environmental Protection	32142400 - STATE WIDE	8,000,000.00	-	8,000,000.00
Purchase of Mining Equipments	090000000019	053500100100 - Ministry of Environment	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70551 - R&D Environmental Protection	32142400 - STATE WIDE	55,000,000.00	-	55,000,000.00
Purchase of Seeds and Production Planting	090000000020	053500100100 - Ministry of Environment	23010101 - PURCHASE / ACQUISITION OF LAND	70551 - R&D Environmental Protection	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Rehabilitation and Protection of Endangered Tree Species	090000000021	053500100100 - Ministry of Environment	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70551 - R&D Environmental Protection	32142400 - STATE WIDE	5,000,000.00	-	5,000,000.00
Solid Minerals Development & Processing Centres	090000000022	053500100100 - Ministry of Environment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70551 - R&D Environmental Protection	32142400 - STATE WIDE	100,000,000.00	2,500,000.00	500,000,000.00
Jatropha Programme	090000000023	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	70551 - R&D Environmental Protection	32142400 - STATE WIDE	5,000,000.00	-	25,000,000.00
Establishment of Dump Site and Waste Management	090000000024	053500100100 - Ministry of Environment	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Skill acquisition for Artisanal Miners	090000000025	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	70551 - R&D Environmental Protection	32142400 - STATE WIDE	60,000,000.00	10,000,000.00	60,000,000.00

Home Management Programme	13000000000	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Rehabilitation of Offices Block and 5 No. Zonal Offices Argungu, B/Kebbi, Bunza Yauri and Zuru	13000000000	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Inspection & Monitoring of LG Project in 21 LGAs	13000000000	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Capacity Building	13000000000	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	-	-	30,000,000.00
Support for Local Government Development Plans	13000000000	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	-	-	31,000,000.00
Support for the Community Development Plans	13000000000	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	32142400 - STATE WIDE	-	-	21,500,000.00