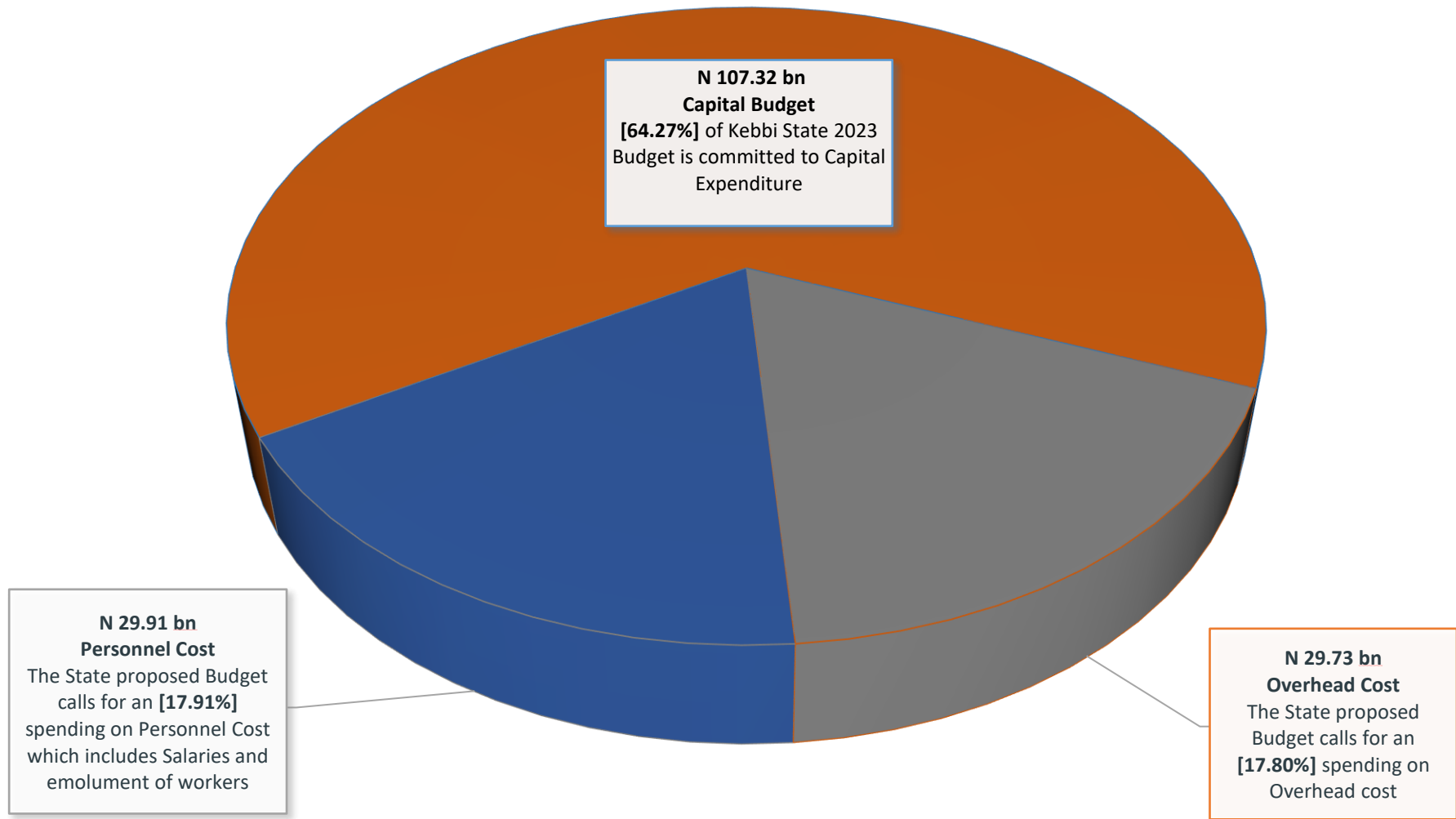


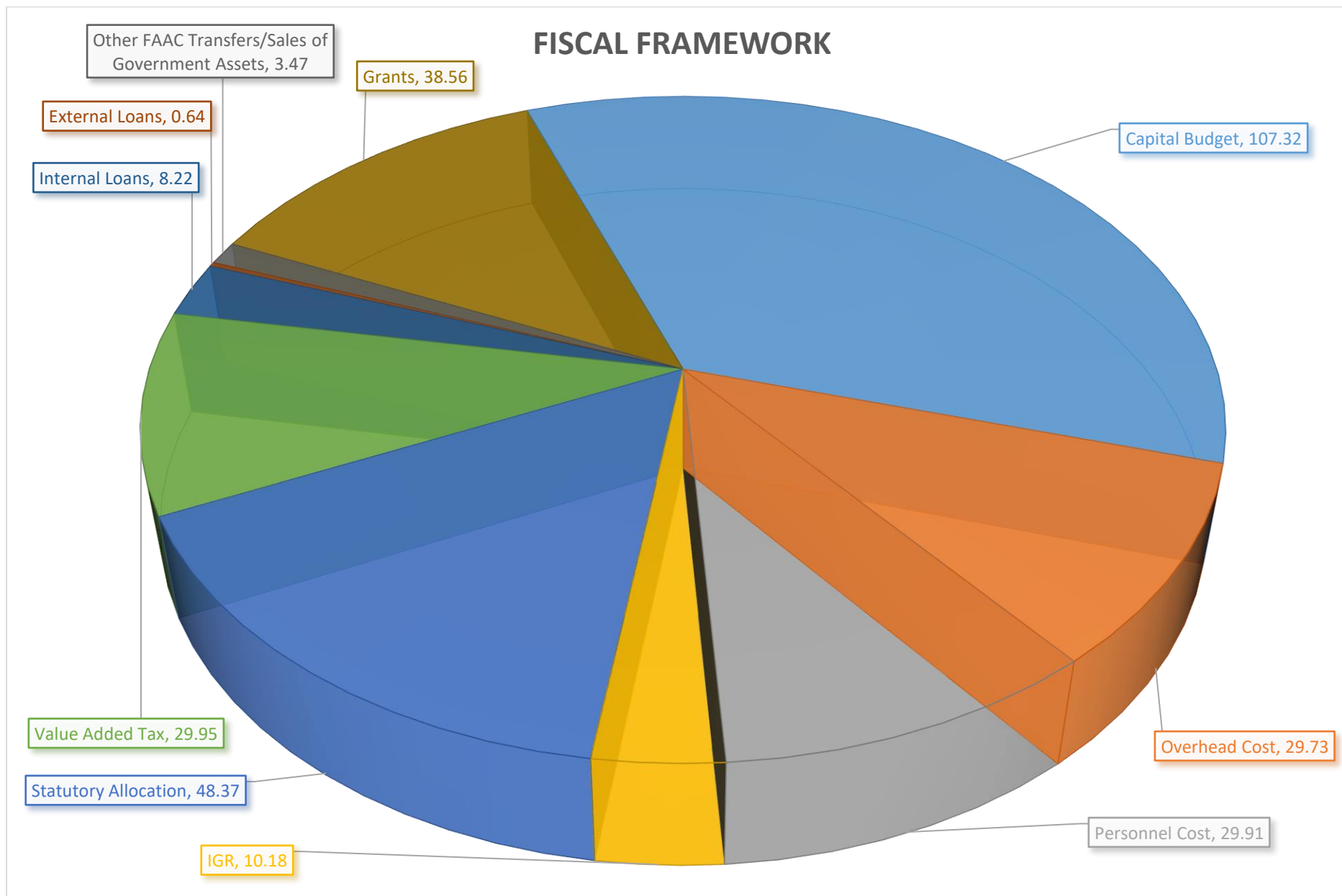
# KEBBI STATE GOVERNMENT



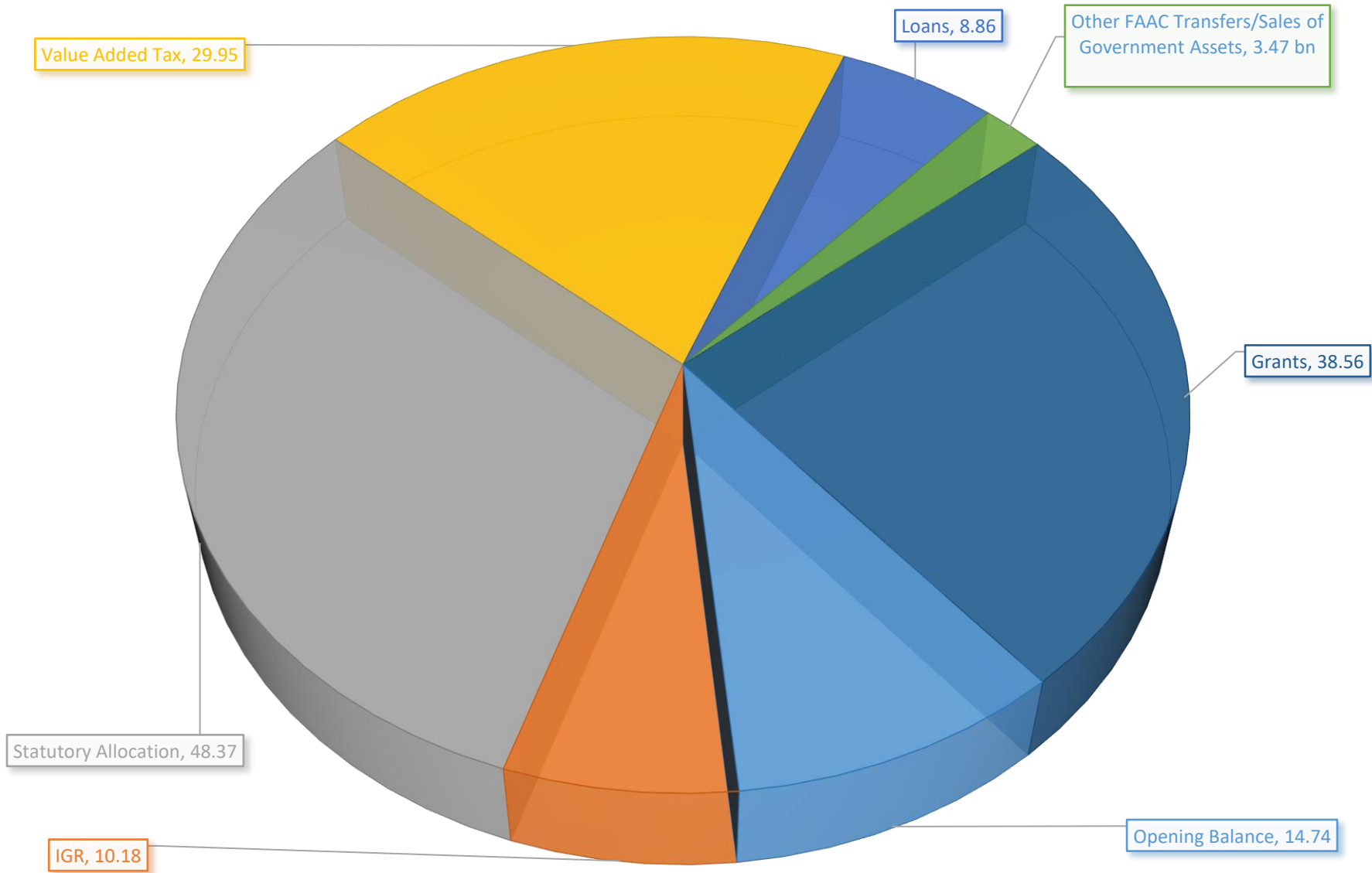
# 2023 DRAFT BUDGET

## N 166.98 BUDGET SIZE





### WHERE WILL THE MONEY COME FROM



## Budget Summary

## Kebbi State Government 2023 Proposed Budget Summary

Item	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Opening Balance</b>	<b>6,893,001,164.68</b>	<b>11,316,558,786.05</b>	<b>14,740,983,185.56</b>
<b>Recurrent Revenue</b>	<b>89,226,144,792.19</b>	<b>59,360,163,311.74</b>	<b>91,991,878,641.65</b>
11 - GOVERNMENT SHARE OF FAAC	74,977,037,841.34	53,570,780,725.89	81,805,114,476.85
12 - INDEPENDENT REVENUE	14,249,106,950.85	5,789,382,585.85	10,186,764,164.80
<b>Recurrent Expenditure</b>	<b>61,170,451,684.31</b>	<b>40,205,814,696.64</b>	<b>59,656,333,768.37</b>
21 - PERSONNEL COST	36,193,541,804.31	24,266,614,664.27	29,916,532,730.82
22 - OTHER RECURRENT COSTS	24,976,909,880.00	15,939,200,032.37	29,739,801,037.55
<b>Transfer to Capital Account</b>	<b>34,948,694,272.56</b>	<b>30,470,907,401.15</b>	<b>47,076,528,058.84</b>
<b>Capital Receipts</b>	<b>93,118,313,841.40</b>	<b>35,903,201,318.11</b>	<b>60,252,213,283.00</b>
13 - AID AND GRANTS	47,632,518,677.00	17,155,552,737.87	38,563,105,681.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	45,485,795,164.40	18,747,648,580.24	21,689,107,602.00
<b>23 - CAPITAL EXPENDITURE</b>	<b>128,067,008,113.96</b>	<b>28,225,895,564.30</b>	<b>107,328,741,341.84</b>
<b>Total Revenue (including OB)</b>	<b>189,237,459,798.27</b>	<b>106,579,923,415.90</b>	<b>166,985,075,110.21</b>
<b>Total Expenditure</b>	<b>189,237,459,798.27</b>	<b>68,431,710,260.94</b>	<b>166,985,075,110.21</b>

**Kebbi State Government 2023 Proposed Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Receipts</b>				<b>93,118,313,841.40</b>	<b>35,903,201,318.11</b>	<b>60,252,213,283.00</b>
Reimbursement from FGN for the sales of Sir Ahmadu Bello International Airport	022000700100 - Accountant General's Office	14020102 - SALE OF FIXED ASSETS	03101 - CAPITAL DEVELOPMENT FUND	12,820,107,602.00	-	12,820,107,602.00
CBN Bridging Loan	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09101 - BI-LATERAL LOANS	18,752,059,997.40	12,028,721,828.00	-
Primary Healthcare	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09101 - BI-LATERAL LOANS	2,000,000,000.00	-	1,000,000,000.00
Bank of Industry (SMEs)	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09101 - BI-LATERAL LOANS	2,000,000,000.00	-	-
BESDA Advance Loan	022000700100 - Accountant General's Office	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09224 - GLOBAL 2000	6,000,000.00	-	-

IFAD Loan	022000700100 - Accountant General's Office	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09213 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	148,627,565.00	-	-
RAAMP	022000700100 - Accountant General's Office	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09221 - WORLD BANK TRUST FUND	649,000,000.00	1,828,500,000.00	649,000,000.00
CARES Program	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09221 - WORLD BANK TRUST FUND	4,110,000,000.00	900,000,000.00	4,220,000,000.00
Family Homes Fund Housing Loans	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09101 - BI- LATERAL LOANS	5,000,000,000.00	3,990,426,752.24	3,000,000,000.00
World Bank COVID-19 Grant (PforR)	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	08121 - WORLD BANK TRUST FUND	1,000,000,000.00	-	-
Federal Grant for Universal Basic (UBE)	022000700100 - Accountant General's Office	13020103 - Federal Government Grant for UBE	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3,500,000,000.00	940,000,000.00	1,175,000,000.00
UNICEF Grant General	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,200,000,000.00	2,638,270,933.00	2,000,000,000.00

Sustainability Development Goals (SDGs)	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	320,000,000.00	-	200,000,000.00
OXFAM/OSAID	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	08301 - DONATION BY LOCAL NGOs	97,851,148.00	52,121,339.86	-
ATASP-1	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	3,200,000,000.00	-	500,000,000.00
Save One Million Lives	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	304,000,000.00	-	-
Social Investment Programmes	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,221,256,839.00	3,590,000,000.00	2,221,256,839.00
State Fiscal Transparency, Accountability and Sustainability Programme (SFTAS)	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	08121 - WORLD BANK TRUST FUND	9,840,000,000.00	7,445,436,000.00	-
IFAD - CASP (ASAP Grant)	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	09213 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	54,757,357.00	-	-



National Urban Water Supply	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	100,000,000.00	-	100,000,000.00
Better Education Service Delivery for All (BESDA)	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3,200,000,000.00	1,232,423,510.52	1,200,000,000.00
COVID-19 Grant from Federal Government	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,000,000,000.00	-	-
USAID Support for Human Resource for Health (HRH)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08106 - EUROPEAN DEVELOPMENT FUND	2,500,000,000.00	-	2,500,000,000.00
GAVI Support on Health System Strengthening (HSS)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	1,900,000,000.00	880,924,580.00	681,884,593.00
Tertiary Education Trust Fund Intervention (COE Argungu)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	300,000,000.00	-	242,000,000.00
Tertiary Education Trust Fund Intervention (KSUSTA)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	600,000,000.00	-	600,000,000.00

EatSafe Nigeria Project (GAIN)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08301 - DONATION BY LOCAL NGOs	273,713,333.00	-	100,000,000.00
Tertiary Education Trust Fund Intervention Poly (Dakingari)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	498,000,000.00	-	1,026,780,086.00
Primary Healthcare Under One Roof	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	860,000,000.00	376,376,374.49	860,000,000.00
25% Contribution from LG for Joint Capital Project	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	12,662,940,000.00	-	3,000,000,000.00
National Livestock Transformation Plan	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	2,000,000,000.00
L-PRESS	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	2,230,000,000.00
National Health Insurance Scheme (NHIS)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	1,200,000,000.00
Nigeria for Women Project (NFWP)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	2,288,000,000.00
AGILE Program	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	2,700,000,000.00

SABER	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	6,404,668,593.00
SSWF	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	70,000,000.00
Integrated Health Programme (IHP)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI- DONOR BUDGET SUPPORT	-	-	5,263,515,570.00

## Revenue by Administrative Classification

### Total Revenue by Administrative Classification

#### Kebbi State Government 2023 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<b><i>Total Recurrent Revenue</i></b>	<b><i>89,226,144,792.19</i></b>	<b><i>59,360,163,311.74</i></b>	<b><i>91,991,878,641.65</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>73,453,000.00</b>	<b>5,909,999.00</b>	<b>78,003,000.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>5,453,000.00</b>	<b>-</b>	<b>5,503,000.00</b>
011100500100	Sustainable Development Goals (SDGs)	5,453,000.00	-	5,503,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>8,000,000.00</b>	<b>5,909,999.00</b>	<b>12,500,000.00</b>
012300300100	Kebbi State Television (KBTv)	3,000,000.00	2,081,000.00	5,500,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	5,000,000.00	3,828,999.00	7,000,000.00
<b>01480000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>60,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
014800100100	Kebbi State Independent Electoral Commission	60,000,000.00	-	60,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>88,520,595,292.19</b>	<b>59,177,878,368.49</b>	<b>90,559,316,140.65</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>2,643,262,144.00</b>	<b>3,478,470.00</b>	<b>123,065,060.00</b>
021500100100	Ministry of Agriculture	2,642,262,144.00	3,478,470.00	122,065,060.00
021510900100	Forestry II Project	1,000,000.00	-	1,000,000.00
<b>02620000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>230,290,000.00</b>	<b>1,604,101.00</b>	<b>24,390,000.00</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	230,290,000.00	1,604,101.00	24,390,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>82,635,062,841.34</b>	<b>58,834,034,033.48</b>	<b>88,277,302,476.85</b>
022000100100	Ministry of Finance (Hqt)	75,049,362,841.34	53,590,013,593.43	82,142,414,476.85
022000800000	Board of Internal Revenue	7,585,700,000.00	5,244,020,440.05	6,134,888,000.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>73,950,000.00</b>	<b>47,003,435.00</b>	<b>105,224,000.00</b>
022200100100	Ministry of Commerce and Industry (Hqt)	64,000,000.00	22,273,625.00	80,200,000.00
022205200100	Tourisms Board	6,000,000.00	8,321,000.00	9,000,000.00
022205300100	Birin Kebbi Central Market	3,950,000.00	16,408,810.00	16,024,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>48,100,000.00</b>	<b>35,022,224.00</b>	<b>91,600,000.00</b>
023400100100	Ministry of Works and Transport	34,100,000.00	18,458,700.00	65,600,000.00
023410500100	Sir Ahmadu Bello Airport	14,000,000.00	16,563,524.00	26,000,000.00

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>02520000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>291,036,787.00</b>	<b>131,682,650.23</b>	<b>291,036,787.00</b>
025200100100	Ministry of Water Resources and Rural Development	22,240,000.00	2,743,300.00	22,240,000.00
025210200100	Water Board	268,796,787.00	128,939,350.23	268,796,787.00
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>2,598,893,519.85</b>	<b>125,053,454.78</b>	<b>1,646,697,816.80</b>
025300100100	Ministry of Lands & Housing	2,579,823,519.85	93,311,111.78	380,717,816.80
025300110100	State Housing Corporation	1,280,000.00	370,000.00	2,080,000.00
025300120100	Kebbi Urban Development Authority (KUDA)	17,790,000.00	31,372,343.00	23,900,000.00
025300300100	Kebbi Geographic Information System Agency (KEBGIS)	-	-	1,240,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>36,964,000.00</b>	<b>27,128,500.00</b>	<b>19,909,001.00</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>6,964,000.00</b>	<b>16,874,400.00</b>	<b>18,909,001.00</b>
031801100100	Judicial Service Commission	-	-	-
031805100100	High Court	4,314,000.00	14,436,400.00	5,489,000.00
031805300100	Sharia Court	2,650,000.00	2,438,000.00	13,420,001.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>30,000,000.00</b>	<b>10,254,100.00</b>	<b>1,000,000.00</b>
032600100100	Ministry of Justice	30,000,000.00	10,254,100.00	1,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>595,132,500.00</b>	<b>149,246,444.25</b>	<b>1,334,650,500.00</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>500,000.00</b>	<b>-</b>	<b>32,500,000.00</b>
051300100100	Ministry of Youths & Sports	500,000.00	-	32,500,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>3,300,000.00</b>	<b>758,500.00</b>	<b>11,800,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	3,300,000.00	758,500.00	11,800,000.00
<b>05170000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>13,000,000.00</b>	<b>14,984,371.00</b>	<b>54,320,000.00</b>
051700100100	Ministry for Basic and Secondary Education	12,900,000.00	704,371.00	34,320,000.00
051702700100	Abdullahi Fodio Islamic Centre	100,000.00	14,280,000.00	20,000,000.00
<b>05630000000</b>	<b>Ministry for Higher Education</b>	<b>376,031,500.00</b>	<b>67,756,844.50</b>	<b>632,879,500.00</b>
056300100100	Ministry for Higher Education	1,000,000.00	250,000.00	10,000,000.00
056301800100	State Polytechnic, Dakin Gari	2,000,000.00	4,961,600.00	6,000,000.00
056301900100	Adamu Augie College of Education, Argungu	103,000,000.00	33,137,100.00	145,000,000.00
056302100100	State University of Science & Technology Aliero	241,020,000.00	22,087,994.50	241,020,000.00
056303100100	Usmanu Danfodiyo University Sokoto	5,500,000.00	-	215,000,000.00
056305600100	State Scholarship Board	500,000.00	-	3,500,000.00
056302800100	College of Preliminary Studies, Yauri	23,011,500.00	7,320,150.00	12,359,500.00

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>05210000000</b>	<b>Ministry of Health</b>	<b>151,501,000.00</b>	<b>51,210,082.75</b>	<b>286,561,000.00</b>
052100100100	Ministry of Health	83,501,000.00	964,000.00	108,561,000.00
052110200100	General Hospitals	-	-	70,000,000.00
052102600100	Sir-Yahaya Memorial Hospital	10,000,000.00	1,350,000.00	3,000,000.00
052110400100	College of Nursing Sciences	28,000,000.00	13,551,082.75	60,000,000.00
052110600100	College of Health Sciences Technology, Jega	30,000,000.00	35,345,000.00	45,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>50,800,000.00</b>	<b>14,536,646.00</b>	<b>316,590,000.00</b>
053500100100	Ministry of Environment	49,300,000.00	14,367,646.00	316,090,000.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	1,500,000.00	169,000.00	500,000.00

## Revenue by Economic Classification

## Total Revenue by Economic Classification

**Kebbi State Government 2023 Proposed Budget - Revenue by Economic Classification**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b><u>182,344,458,633.59</u></b>	<b><u>95,263,364,629.85</u></b>	<b><u>152,244,091,924.65</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>74,977,037,841.34</u></b>	<b><u>53,570,780,725.89</u></b>	<b><u>81,805,114,476.85</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>74,977,037,841.34</u></b>	<b><u>53,570,780,725.89</u></b>	<b><u>81,805,114,476.85</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>51,919,284,685.00</b>	<b>29,314,739,917.64</b>	<b>48,377,123,339.00</b>
11010101	STATUTORY ALLOCATION	51,919,284,685.00	29,314,739,917.64	48,377,123,339.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>20,057,753,156.34</b>	<b>20,962,929,998.72</b>	<b>29,950,573,331.00</b>
11010201	SHARE OF VAT	20,057,753,156.34	20,962,929,998.72	29,950,573,331.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>3,000,000,000.00</b>	<b>3,293,110,809.53</b>	<b>3,477,417,806.85</b>
11010303	EXCESS CRUDE	3,000,000,000.00	3,293,110,809.53	3,477,417,806.85
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>14,249,106,950.85</u></b>	<b><u>5,789,382,585.85</u></b>	<b><u>10,186,764,164.80</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>9,077,652,520.00</u></b>	<b><u>5,171,442,792.61</u></b>	<b><u>6,683,500,000.00</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>7,010,000,000.00</b>	<b>5,157,587,646.61</b>	<b>6,010,000,000.00</b>
12010101	PERSONAL TAXES	7,010,000,000.00	5,157,587,646.61	6,010,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>2,067,652,520.00</b>	<b>13,855,146.00</b>	<b>673,500,000.00</b>
12010302	PROPERTY TAX	-	-	170,000,000.00
12010304	STAMP DUTY	2,000,000.00	1,000,000.00	2,000,000.00
12010306	DEVELOPMENT TAX/LEVY	-	-	350,000,000.00
12010309	Development Charge	2,065,652,520.00	12,855,146.00	50,300,000.00
12010310	Solid Mineral Exploration Tax	-	-	100,000,000.00
12010311	Haulage Tax	-	-	200,000.00
12010312	Tax On Dividends	-	-	1,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>5,171,454,430.85</u></b>	<b><u>617,939,793.24</u></b>	<b><u>3,503,264,164.80</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>177,325,000.00</b>	<b>37,625,843.50</b>	<b>230,065,227.00</b>
12020112	FISHING PERMITS	110,000,000.00	-	100,000.00
12020115	PRODUCE BUYING LICENSES	1,000,000.00	-	500,000.00
12020120	MOTOR VEHICLE LICENSES	21,000,000.00	22,929,893.50	21,000,000.00
12020121	DRIVERS' LICENSES/LERNERS PERMIT	7,000,000.00	5,315,050.00	7,000,000.00

12020122	PATENT MEDICINE & DRUG STORES LICENSES	3,500,000.00	964,000.00	3,500,000.00
12020123	REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL	600,000.00	100,750.00	8,320,000.00
12020127	HIDE AND SKIN BUYERS/PRIMISES LICENSES	100,000.00	-	100,000.00
12020129	AUCTIONER LICENSE	75,000.00	-	200,000.00
12020130	REGISTRATION OF BUSINESS PREMISES LICENSE	6,050,000.00	5,094,500.00	6,000,000.00
12020131	MACHINE LICENSE	1,000,000.00	-	-
12020132	Registration of Fish Farmers	10,000,000.00	-	10,000,000.00
12020133	Registration of Fish Mongers	4,000,000.00	-	4,000,000.00
12020134	Hackney Carriage Permit	3,500,000.00	2,343,000.00	3,500,000.00
12020135	National Driving Licence	5,000,000.00	88,650.00	5,000,000.00
12020136	Solid Mineral Buying & Selling License	-	-	100,000,000.00
12020137	Registration of Trade Fair	3,000,000.00	-	3,000,000.00
12020138	Gologo Query Codus	1,500,000.00	790,000.00	1,500,000.00
12020139	Mining/Query/Borrow Permit	-	-	50,000,000.00
12020140	Roof Rack Permit	-	-	1,000,000.00
12020141	Medical License	-	-	10,000.00
12020142	Planning Permission	-	-	5,335,227.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,263,397,424.05</b>	<b>404,359,828.46</b>	<b>1,637,619,347.00</b>
12020401	COURT FEES	900,000.00	1,950,000.00	3,850,000.00
12020407	TRADE TESTING FEES	1,000,000.00	-	100,000.00
12020408	CONTRACT REGISTRATION FEES	142,454,711.05	2,109,104.05	46,342,030.00
12020409	MARRIAGE/ DIVORCE FEES	500,000.00	169,500.00	500,000.00
12020416	FIRE SAFETY CERTIFICATE FEES	1,000,000.00	340,000.00	3,000,000.00
12020419	BILL BOARD ADVERTISEMENT FEES	1,000,000.00	3,495,333.00	1,500,000.00
12020420	DEEDS REGISTRATION FEES	-	-	160,000,000.00
12020421	SURVEY/ PLANNING/ BUILDING FEES	115,900,000.00	6,635,416.74	115,900,000.00
12020425	ASSOCIATION FEES	500,000.00	-	500,000.00
12020426	BIRTH & DEATH REGISTRATION FEES	500,000.00	13,000.00	500,000.00
12020429	AGRICULTURAL/VETINARY SERVICES FEES	1,000,000.00	1,262,261.00	1,000,000.00
12020430	LAND USE FEES	-	-	1,500,000.00



12020435	SCHOOL/ TUITION/ EXAMINATION FEES	3,500,000.00	-	3,500,000.00
12020436	APPLICATIONS FEES	9,940,000.00	15,440,720.00	36,706,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	43,050,000.00	29,216,300.00	54,050,000.00
12020440	SANITATION FEES	2,800,000.00	1,405,010.00	2,900,000.00
12020441	COURT FEES HIGH COURT	-	-	-
12020442	PROBATE FEE HIGH COURT	-	-	-
12020443	COURT FEE MAGISTRATE COURT	-	-	-
12020444	COURT FEE AREA COURT	-	-	-
12020447	APPEAL FEE SHARIA COURT	350,000.00	60,000.00	300,000.00
12020448	BUILDING PERMIT (LAND) PLANNING	10,000,000.00	23,216,000.00	15,000,000.00
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	10,200,000.00	7,186,600.00	10,500,000.00
12020454	OWNER OCCUPIER SCHEME	1,080,000.00	-	1,080,000.00
12020456	SERVICE CHARGE	287,763,787.00	159,930,750.23	288,573,787.00
12020459	SCHOOL TUITION FEE	234,020,000.00	23,333,494.50	451,520,000.00
12020460	SPEED BOAT TRANSPORT FEES	1,000,000.00	125,000.00	1,000,000.00
12020461	CONTRACT PROCESSING	55,797,060.00	28,075,220.19	44,107,030.00
12020462	TRADE CATTLE FEES	5,000,000.00	17,500.00	5,000,000.00
12020463	HOSTEL FEE	17,000,000.00	-	35,000,000.00
12020466	Application Fees College of Education, Argungu	1,000,000.00	-	-
12020471	Application Fees School of Nursing	7,000,000.00	277,500.00	7,000,000.00
12020476	Registration Fee School of Health Technology, Jega	20,000,000.00	34,435,000.00	37,000,000.00
12020478	Registration Fee College of Education, Argungu	90,000,000.00	30,589,600.00	115,000,000.00
12020479	Registration Fee College of Preliminary Studies, Yauri	21,721,500.00	6,895,430.00	11,453,500.00
12020480	Registration Fee School of Nursing	20,000,000.00	13,273,582.75	42,000,000.00
12020491	Irrigation Fee	3,900,000.00	-	3,900,000.00
12020493	Board of Directors Fees	-	-	1,000,000.00
12020494	Central Market (Gate Fees)	1,300,000.00	10,039,710.00	2,500,000.00
12020496	Sewerage Evacuation Service Fee	100,000.00	731,000.00	100,000.00
12020498	Contract Agreement Fee (General)	100,370,366.00	3,068,671.00	81,987,000.00
12020499	Trade Fair (Gate Fees)	45,000,000.00	1,068,125.00	45,000,000.00

<b>120205</b>	<b>FINES - GENERAL</b>	<b>37,020,000.00</b>	<b>20,516,524.00</b>	<b>302,315,001.00</b>
12020501	FINES/PENALTIES	300,000.00	193,000.00	7,000,000.00
12020502	COURT FINE HIGH COURT	-	-	-
12020503	COURT FINE AREA COURT	-	-	-
12020504	COURT FINE MOBILE COURT	120,000.00	1,830,000.00	120,000.00
12020505	COURT FINE RENT TRIBUNAL	-	-	-
12020506	PENALTIES CHARGES	20,500,000.00	40,000.00	20,700,000.00
12020507	Compensation on trees and eco trees	100,000.00	200,000.00	160,000.00
12020508	Compensation on environmental degradation	2,000,000.00	1,690,000.00	2,000,000.00
12020512	Land Lease	-	-	5,000,000.00
12020513	Inspection and Degradation	-	-	200,000.00
12020514	Compensation on Sanitation	-	-	10,000.00
12020515	Passenger Service Charge	1,000,000.00	23,924.00	2,000,000.00
12020516	Gate Fee (Airport)	3,000,000.00	2,900,000.00	3,000,000.00
12020517	Airport Landing Charges	10,000,000.00	13,639,600.00	20,000,000.00
12020518	Extention of Time	-	-	1,000,000.00
12020520	Land Transactions Fees	-	-	160,000,000.00
12020521	Search Fees	-	-	50,000,000.00
12020522	Economic Development Charges	-	-	30,000,000.00
12020523	Inacolation Fee	-	-	10,000.00
12020524	Boarding Fees of Nurseries	-	-	10,000.00
12020525	Chemical Lab Analysis Fee	-	-	10,000.00
12020526	Supply of T. Materials	-	-	10,000.00
12020527	Notice of Appeal	-	-	200,000.00
12020529	Filling of Statement of Claim	-	-	70,000.00
12020530	Filling fee of Statement of Defence	-	-	150,000.00
12020531	Deviance Certificate	-	-	1.00
12020532	Filing of an Appeal	-	-	100,000.00
12020533	Appeal Out of Time	-	-	60,000.00
12020534	Institution of Civil Suit	-	-	50,000.00
12020535	Stay of Execution	-	-	30,000.00
12020536	Copy of Record of Proceeding	-	-	30,000.00

12020537	Official Seal	-	-	300,000.00
12020538	Motion on Notice	-	-	25,000.00
12020539	Other Processes	-	-	50,000.00
12020540	Oath	-	-	20,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,462,515,310.80</b>	<b>119,186,167.05</b>	<b>775,265,893.80</b>
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	-	-	15,000,000.00
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	60,000,000.00	-	60,000,000.00
12020610	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,000,000.00	5,712,500.00	7,000,000.00
12020613	SALES OF GOVT. BUILDINGS	226,845,310.80	46,325,558.11	181,075,893.80
12020615	Sales of Application Forms	30,000,000.00	2,432,500.00	20,000,000.00
12020616	Radio Advertisement	5,000,000.00	3,828,999.00	7,000,000.00
12020617	Commercial Advertisement/TV	3,000,000.00	2,081,000.00	5,000,000.00
12020618	Declaration/Affidavits	100,000.00	52,500.00	500,000.00
12020619	Certificate of Road Worthiness	6,000,000.00	5,577,760.00	6,000,000.00
12020620	Miscellaneous Traffic Regulati	-	-	1,000,000.00
12020622	Registration of Cooperate Societies	6,000,000.00	15,321,000.00	6,000,000.00
12020625	Sales of Seeds from Nurseries	100,000.00	-	100,000.00
12020627	Sales of Fruit and Vegetables	80,000.00	-	300,000.00
12020628	Sales of Strategic Grains	-	-	-
12020631	Sale of Supplementary Feeds	100,000,000.00	-	-
12020633	Sales of Tueguya Farming Products	2,000,000.00	1,846,500.00	1,500,000.00
12020634	Sales of Poultry Products	100,000.00	311,340.00	100,000.00
12020635	Sales of Milking Cows	90,000.00	13,000.00	90,000.00
12020636	Sales of Animal Feeds	-	-	-
12020642	Sale of Fertilizer	2,000,000,000.00	-	-
12020644	Sale of Shares	-	-	8,000,000.00
12020645	Sale of Vehicle Registration Book	2,500,000.00	20,400.00	2,500,000.00
12020647	Sales of Other Forest Products	501,500,000.00	3,496,470.00	1,500,000.00
12020648	Poultry Vaccination	-	-	500,000.00
12020649	Sales of Livestock from Ranchers	-	-	500,000.00
12020651	Hospital Sales	10,000,000.00	1,350,000.00	98,000,000.00

12020652	Earning from supply of Materials	2,000,000.00	-	2,000,000.00
12020654	Sales of NDL Forms	200,000.00	12,300.00	200,000.00
12020655	Late Registration Charges	-	-	20,000,000.00
12020656	Re-Grant Charges	-	-	10,000,000.00
12020657	Other Penal Charges	-	-	150,000,000.00
12020658	Sales of Bills of Enteries/Application Forms	-	-	150,000,000.00
12020659	Side Sticker	-	-	1,200,000.00
12020660	Micellaneous General	500,000,000.00	30,804,339.94	20,000,000.00
12020661	Certification of Document	-	-	200,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>131,300,000.00</b>	<b>9,197,500.00</b>	<b>148,758,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	8,000,000.00	-	3,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	7,000,000.00	8,321,000.00	10,300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,700,000.00	200,000.00	3,020,000.00
12020713	Earning from Commercial Activities/Printing	2,000,000.00	500,000.00	2,000,000.00
12020714	Earning from Workshops/Training Servises (Works School)	100,000.00	7,500.00	500,000.00
12020717	Earning from Bakery Industries	1,500,000.00	169,000.00	500,000.00
12020718	Mechanical Cultiveton fees Tractor Hiring Services	110,000,000.00	-	100,000,000.00
12020720	Royalties	-	-	1,000,000.00
12020721	Heavy Duty	-	-	1,760,000.00
12020722	Conductor Badge	-	-	1,178,000.00
12020723	Decoration	-	-	2,000,000.00
12020724	Football Academy	-	-	23,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>4,590,000.00</b>	<b>8,779,100.00</b>	<b>40,934,000.00</b>
12020801	RENT ON GOVT.QUARTERS	200,000.00	370,000.00	1,000,000.00
12020803	RENT ON GOVT.OFFICES	-	-	-
12020804	RENT ON CONFERENCE CENTRES	300,000.00	30,000.00	500,000.00
12020806	Recovery of Housing Rent for Public Office Holders	-	-	5,000,000.00
12020807	Rent on Market Lets & Shops	2,500,000.00	6,284,100.00	12,024,000.00
12020808	Rent on KUDA Shops	1,590,000.00	2,095,000.00	2,000,000.00
12020810	Rents and Premium on Allocation of Land	-	-	20,000,000.00

12020811	Transfer of Ownership	-	-	50,000.00
12020814	Application of Records of Proceedings	-	-	50,000.00
12020815	Application of Court Order	-	-	50,000.00
12020816	Application of Court Rolling	-	-	30,000.00
12020817	Application for Write of Attachment	-	-	30,000.00
12020818	Right of Possesion	-	-	200,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>29,406,696.00</b>	<b>5,688,416.74</b>	<b>37,406,696.00</b>
12020901	RENT ON GOVT. LAND	-	-	8,000,000.00
12020907	Owner Occupier (Housing Coporation)	29,406,696.00	5,688,416.74	29,406,696.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>61,900,000.00</b>	<b>12,586,413.49</b>	<b>221,600,000.00</b>
12021001	Interest/Repayment of Car Loan	15,000,000.00	11,949,435.49	15,000,000.00
12021004	MOTOR VEHICLE REFURBISHING LOAN	1,000,000.00	570,078.00	1,000,000.00
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	-	2,000,000.00
12021006	REFUNDS	40,000,000.00	-	40,000,000.00
12021007	Refund of Compensation	2,300,000.00	66,900.00	2,000,000.00
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	Repayment of Housing Loan	-	-	100,000,000.00
12021013	Repayment of Car Loan Political Office Holder	-	-	50,000,000.00
12021014	Re-Imbursement in Respect of Pension	-	-	10,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>-</b>	<b>-</b>	<b>5,000,000.00</b>
12021102	DIVIDEND RECEIVED	-	-	5,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>4,000,000.00</b>	<b>-</b>	<b>104,300,000.00</b>
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	-	4,000,000.00
12021210	BANK INTEREST	-	-	100,000,000.00
12021212	RECOVERY OF DEBT	-	-	100,000.00
12021213	SUMMONS TO A DEBTOR	-	-	200,000.00

<b>13</b>	<b>AID AND GRANTS</b>	<b><u>47,632,518,677.00</u></b>	<b><u>17,155,552,737.87</u></b>	<b><u>38,563,105,681.00</u></b>
<b>1302</b>	<b>GRANTS</b>	<b><u>47,632,518,677.00</u></b>	<b><u>17,155,552,737.87</u></b>	<b><u>38,563,105,681.00</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>17,881,256,839.00</u></b>	<b><u>11,975,436,000.00</u></b>	<b><u>3,666,256,839.00</u></b>
13020101	CURRENT DOMESTIC GRANTS	14,381,256,839.00	11,035,436,000.00	2,491,256,839.00
13020103	Federal Government Grant for UBE	3,500,000,000.00	940,000,000.00	1,175,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b><u>29,751,261,838.00</u></b>	<b><u>5,180,116,737.87</u></b>	<b><u>34,896,848,842.00</u></b>
13020201	CURRENT FOREIGN GRANTS	19,594,653,333.00	1,257,300,954.49	31,096,848,842.00
13020202	CAPITAL FOREIGN GRANTS	10,156,608,505.00	3,922,815,783.38	3,800,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>45,485,795,164.40</u></b>	<b><u>18,747,648,580.24</u></b>	<b><u>21,689,107,602.00</u></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>12,820,107,602.00</u></b>	<b>-</b>	<b><u>12,820,107,602.00</u></b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>12,820,107,602.00</u></b>	<b>-</b>	<b><u>12,820,107,602.00</u></b>
14020102	SALE OF FIXED ASSETS	12,820,107,602.00	-	12,820,107,602.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b><u>32,665,687,562.40</u></b>	<b><u>18,747,648,580.24</u></b>	<b><u>8,869,000,000.00</u></b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b><u>31,862,059,997.40</u></b>	<b><u>16,919,148,580.24</u></b>	<b><u>8,220,000,000.00</u></b>
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	31,862,059,997.40	16,919,148,580.24	8,220,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b><u>803,627,565.00</u></b>	<b><u>1,828,500,000.00</u></b>	<b><u>649,000,000.00</u></b>
14030201	FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	803,627,565.00	1,828,500,000.00	649,000,000.00

## Expenditure by Administrative Classification

## Total Expenditure by Administrative Classification

## Kebbi State Government 2023 Proposed Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<b><i>Total Expenditure</i></b>	<b><i>189,237,459,798.27</i></b>	<b><i>68,431,710,260.94</i></b>	<b><i>166,985,075,110.21</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>32,093,835,286.54</b>	<b>13,507,793,024.09</b>	<b>29,932,160,559.14</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>9,497,691,957.12</b>	<b>4,129,682,460.88</b>	<b>9,229,200,028.00</b>
011100100100	Office of the Executive Governor	4,801,502,238.04	3,683,939,273.00	4,764,065,444.20
011100100200	Office of the Deputy Governor	136,500,000.00	63,000,000.00	127,500,000.00
011100500100	Sustainable Development Goals (SDGs)	6,000,000.00	4,455,000.00	6,000,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	28,700,000.00	885,000.00	28,700,000.00
011100900100	Due Process	18,000,000.00	8,820,000.00	18,000,000.00
011101800100	Special Services	88,781,000.00	17,022,832.56	88,760,623.24
011102800100	National Council for Women Society (NCWS)	600,000.00	-	600,000.00
011103300100	State Agency for Control of AIDS/HIV	60,000,000.00	-	10,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,500,000.00	4,410,000.00	9,500,000.00
011111300100	Directorate of Protocol	350,085,411.08	172,116,530.05	348,278,914.40
011101300100	Administrative (Government House)	3,998,023,308.00	175,033,825.27	3,827,795,046.16
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>15,237,848,263.50</b>	<b>7,675,891,722.50</b>	<b>14,555,589,215.08</b>
016100100100	Office of the Secretary to the State Government	15,121,320,639.50	7,574,617,596.16	14,354,211,591.08
016102100100	Liaison Office - Abuja	15,900,000.00	39,739,735.97	98,400,000.00
016102100200	Liaison Office - Kaduna	8,700,000.00	6,224,985.00	7,700,000.00
016102100300	Liaison Office - Sokoto	4,650,000.00	2,061,060.00	3,050,000.00
016102100400	Liaison Office - Lagos	2,000,000.00	900,000.00	2,000,000.00
016102200100	Preaching Board	5,200,000.00	4,332,768.36	5,150,000.00
016102500100	Religious Affairs	60,250,000.00	32,333,000.00	60,250,000.00
016103700100	Pilgrims Welfare Agency (PWA)	19,827,624.00	15,682,577.01	24,827,624.00
<b>01120000000</b>	<b>State Assembly</b>	<b>4,952,132,258.00</b>	<b>933,922,281.34</b>	<b>4,529,824,445.12</b>
011200300100	State Assembly	4,698,307,441.00	929,783,717.20	4,364,706,358.60
011200400100	House of Assembly Commission	253,824,817.00	4,138,564.14	165,118,086.52

<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>682,995,840.00</b>	<b>326,826,561.41</b>	<b>794,160,636.32</b>
012300100100	Ministry of Information and Culture	394,164,554.00	118,827,789.86	534,664,424.24
012300200100	History Bureau	3,600,000.00	2,300,000.00	3,600,000.00
012300300100	Kebbi State Television (KBTv)	143,210,000.00	105,361,999.63	132,470,341.72
012300400100	Kebbi Broadcasting Corporation (KBC)	142,021,286.00	100,336,771.92	123,425,870.36
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>387,060,000.00</b>	<b>299,772,260.58</b>	<b>349,862,076.24</b>
012500500100	Establishment Training & Pension	386,700,000.00	299,502,260.58	349,502,076.24
012500700100	State Manpower Committee	360,000.00	270,000.00	360,000.00
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>650,000,000.00</b>	-	-
016400100100	Ministry for Special Duties	650,000,000.00	-	-
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>503,475,067.92</b>	<b>63,476,669.87</b>	<b>319,686,853.76</b>
014000100100	Office of the State Auditor General	170,090,444.00	33,395,772.92	108,792,283.00
014000200100	Office of the Auditor General for Local Government	333,384,623.92	30,080,896.95	210,894,570.76
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>83,663,976.00</b>	<b>13,148,317.17</b>	<b>46,899,251.82</b>
014700100100	Civil Service Commission	83,663,976.00	13,148,317.17	46,899,251.82
<b>01480000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>67,407,924.00</b>	<b>27,571,589.98</b>	<b>49,292,108.88</b>
014800100100	Kebbi State Independent Electoral Commission	67,407,924.00	27,571,589.98	49,292,108.88
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>31,560,000.00</b>	<b>37,501,160.36</b>	<b>57,645,943.92</b>
014900100100	Local Government Service Commission	27,010,000.00	34,490,935.78	53,317,994.48
014900200100	Local Government Pension Board	4,550,000.00	3,010,224.58	4,327,949.44
<b>02000000000</b>	<b>Economic Sector</b>	<b>89,120,330,478.97</b>	<b>34,890,076,297.46</b>	<b>78,268,619,328.97</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>10,832,062,695.90</b>	<b>3,123,663,143.82</b>	<b>6,340,051,775.12</b>
021500100100	Ministry of Agriculture	10,395,042,695.90	2,818,031,815.67	5,974,728,651.60
021502100100	College of Agriculture Zuru	6,000,000.00	-	-
021510200100	Kebbi Agricultural and Rural Development Agency (KARD)	398,400,000.00	288,826,678.98	336,309,478.44
021510300100	Rural Access Mobility Project (RAMP)	3,280,000.00	-	3,280,000.00
021510900100	Forestry II Project	19,740,000.00	12,004,649.17	16,133,645.08
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,600,000.00	4,800,000.00	9,600,000.00
<b>02620000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>5,720,113,591.00</b>	<b>942,464,536.00</b>	<b>5,252,048,768.00</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	5,720,113,591.00	942,464,536.00	5,252,048,768.00



<b>02200000000</b>	<b>Ministry of Finance</b>	<b>23,909,959,290.00</b>	<b>18,497,091,803.76</b>	<b>25,989,527,127.19</b>
022000100100	Ministry of Finance (Hqt)	18,624,385,352.00	15,908,429,182.73	8,601,114,280.08
022000100200	Debt Management Office	4,500,000,000.00	2,097,727,113.19	16,618,337,731.43
022000600100	Youth Empowerment and Social Support Operation (Y)	6,000,000.00	-	-
022000700100	Accountant General's Office	463,000,000.00	319,836,970.00	463,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	8,586,198.00	1,796,549.53	8,632,832.28
022000800000	Board of Internal Revenue	299,787,740.00	169,301,988.31	290,242,283.40
022005700100	Micro Finance Banks Operations	8,200,000.00	-	8,200,000.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>3,202,643,699.00</b>	<b>132,233,214.61</b>	<b>3,065,805,136.12</b>
022200100100	Ministry of Commerce and Industry (Hqt)	3,113,793,699.00	72,885,993.11	2,984,481,795.20
022205200100	Tourisms Board	32,350,000.00	26,466,140.18	30,242,671.16
022205300100	Birin Kebbi Central Market	56,500,000.00	32,881,081.32	51,080,669.76
<b>02280000000</b>	<b>Ministry of Information Communication and Te</b>	<b>3,604,400,000.00</b>	<b>23,715,000.00</b>	<b>1,018,400,000.00</b>
022800100100	Ministry of Information Communication and Technolog	3,604,400,000.00	23,715,000.00	1,018,400,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>15,414,603,918.70</b>	<b>6,258,942,947.48</b>	<b>14,605,718,717.74</b>
023400100100	Ministry of Works and Transport	13,271,285,918.70	6,153,225,036.95	12,556,108,404.26
023405600100	Fire Service	522,000,000.00	-	410,000,000.00
023410300100	Rural Electrification Board (REB)	1,318,818,000.00	21,652,222.26	1,333,848,073.48
023410500100	Sir Ahmadu Bello Airport	302,500,000.00	84,065,688.27	305,762,240.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>6,996,053,886.37</b>	<b>2,428,090,241.69</b>	<b>7,867,663,950.24</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	6,988,253,886.37	2,336,746,826.69	7,454,423,950.24
023800500100	Kebbi State Community and Social Development Agen	-	-	34,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	-	-	29,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CA	7,800,000.00	91,343,415.00	350,000,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>23,889,387.00</b>	<b>2,648,000.00</b>	<b>30,640,000.00</b>
025000100100	Fiscal Responsibility Commission	23,889,387.00	2,648,000.00	30,640,000.00
<b>02520000000</b>	<b>Ministry of Water Resources and Rural Develop</b>	<b>4,773,047,000.00</b>	<b>1,599,646,709.92</b>	<b>4,576,940,711.44</b>
025200100100	Ministry of Water Resources and Rural Development	4,424,635,000.00	1,394,397,645.22	4,247,324,028.84
025210200100	Water Board	342,112,000.00	201,706,037.70	320,292,646.60
025210300100	State Rural Water Supply & Sanitation Agency (RUWA)	6,300,000.00	3,543,027.00	9,324,036.00
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>14,643,557,011.00</b>	<b>1,881,580,700.18</b>	<b>9,521,823,143.12</b>
025300100100	Ministry of Lands & Housing	14,421,247,655.00	1,741,859,900.22	9,287,341,870.92
025300200100	Office of the Surveyor General	11,300,000.00	-	11,300,000.00
025300110100	State Housing Corporation	17,809,356.00	8,215,876.98	11,386,206.00
025300120100	Kebbi Urban Development Authority (KUDA)	193,200,000.00	120,869,422.98	172,795,066.20
025300300100	Kebbi Geographic Information System Agency (KEBGIS)	-	10,635,500.00	39,000,000.00

<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>5,849,149,574.00</b>	<b>1,510,253,723.81</b>	<b>5,103,275,752.40</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>4,657,071,329.00</b>	<b>1,178,879,215.00</b>	<b>3,940,318,500.80</b>
031801100100	Judicial Service Commission	383,503,649.00	72,420,875.98	381,563,390.60
031805100100	High Court	2,484,807,840.00	621,563,829.68	1,814,499,539.24
031805300100	Sharia Court	1,788,759,840.00	484,894,509.34	1,744,255,570.96
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,192,078,245.00</b>	<b>331,374,508.81</b>	<b>1,162,957,251.60</b>
032600100100	Ministry of Justice	1,164,260,000.00	323,222,532.49	1,136,264,106.40
032600200100	Law Reform Commission	27,818,245.00	8,151,976.32	26,693,145.20
<b>05000000000</b>	<b>Social Sector</b>	<b>62,174,144,458.76</b>	<b>18,523,587,215.58</b>	<b>53,681,019,469.70</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>2,090,347,282.00</b>	<b>284,673,617.58</b>	<b>1,882,510,761.24</b>
051300100100	Ministry of Youths & Sports	2,090,347,282.00	284,673,617.58	1,882,510,761.24
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>1,657,670,000.00</b>	<b>541,248,034.00</b>	<b>1,855,572,430.24</b>
051400100100	Ministry of Women Affairs and Social Development	1,651,470,000.00	536,748,034.00	1,649,372,430.24
051400200100	Social Security Welfare Fund	3,600,000.00	2,700,000.00	203,600,000.00
051405500100	School of Handicap	2,600,000.00	1,800,000.00	2,600,000.00
<b>05170000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>23,888,336,662.76</b>	<b>10,193,274,333.71</b>	<b>20,289,657,775.76</b>
051700100100	Ministry for Basic and Secondary Education	11,068,741,704.76	4,765,902,713.94	9,471,118,021.28
051700300100	Universal Basic Education (UBE)	8,466,000,000.00	3,301,182,559.96	8,263,745,169.16
051700300200	Primary School Staff Pension Board	6,500,000.00	2,522,882.28	6,145,764.56
051700800100	Library Board	61,500,000.00	36,965,672.24	50,778,610.56
051702600100	Arabic & Islamic Education Board	472,450,000.00	307,990,110.15	418,624,456.96
051702700100	Abdullahi Fodio Islamic Centre	133,000,000.00	91,048,780.22	119,816,982.72
051705700100	Secondary School Management Board	3,648,801,911.00	1,671,457,190.71	1,938,679,998.60
051702800100	Agency for Adult Education	31,343,047.00	16,204,424.21	20,748,771.92
<b>05630000000</b>	<b>Ministry for Higher Education</b>	<b>14,570,546,190.00</b>	<b>2,488,621,732.48</b>	<b>11,239,009,832.73</b>
056300100100	Ministry for Higher Education	8,366,649,954.60	495,818,592.68	5,777,004,406.36
056301800100	State Polytechnic, Dakin Gari	492,000,000.00	301,298,720.72	1,436,223,043.00
056301900100	Adamu Augie College of Education, Argungu	1,012,916,794.00	485,183,533.50	930,916,793.56
056302100100	State University of Science & Technology Aliero	4,333,698,441.40	980,137,031.20	2,769,972,965.97
056305600100	State Scholarship Board	11,450,000.00	6,479,908.38	9,889,877.84
056302800100	College of Preliminary Studies, Yauri	353,831,000.00	219,703,946.00	315,002,746.00

<b>05210000000</b>	<b>Ministry of Health</b>	<b>17,320,014,324.00</b>	<b>4,771,286,014.25</b>	<b>16,679,953,036.65</b>
052100100100	Ministry of Health	14,028,978,004.00	3,366,867,568.72	11,475,070,833.24
052100300100	Primary Health Care Development Agency	1,800,475,000.00	570,101,200.42	2,927,085,012.00
052110200100	General Hospitals	-	-	220,054,751.00
052110300100	Health System Development Project II	2,400,000.00	200,000.00	2,400,000.00
052102600100	Sir-Yahaya Memorial Hospital	772,000,000.00	437,775,645.76	632,801,849.16
052102700100	Kebbi Medical Centre Kalgo	48,000,000.00	39,560,000.00	98,000,000.00
052110400100	College of Nursing Sciences	296,161,320.00	178,768,548.10	296,161,320.00
052110600100	College of Health Sciences Technology, Jega	320,600,000.00	174,013,051.25	282,834,220.00
052110800100	Kebbi State Contributory Healthcare Management Age	51,400,000.00	4,000,000.00	745,545,051.25
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>2,459,430,000.00</b>	<b>202,406,582.88</b>	<b>1,541,887,660.72</b>
053500100100	Ministry of Environment	2,441,230,000.00	189,964,737.82	1,526,263,278.60
053501600100	Kebbi Environmental Protection Agency (KESEPA)	18,200,000.00	12,441,845.06	15,624,382.12
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy</b>	<b>187,800,000.00</b>	<b>42,076,900.68</b>	<b>192,427,972.36</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	183,000,000.00	39,139,830.58	188,170,824.40
055100100200	Kebbi Council of Chiefs	4,800,000.00	2,937,070.10	4,257,147.96

## Personnel Expenditure by Administrative Classification

### Kebbi State Government 2023 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>36,193,541,804.31</i></b>	<b><i>24,266,614,664.27</i></b>	<b><i>29,916,532,730.82</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>2,467,165,213.91</b>	<b>1,474,230,624.09</b>	<b>1,901,664,478.14</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>381,687,649.12</b>	<b>222,378,689.88</b>	<b>287,095,720.00</b>
011100100100	Office of the Executive Governor	95,502,238.04	32,671,232.00	58,065,444.20
011100100200	Office of the Deputy Governor	10,000,000.00	3,240,000.00	1,000,000.00
011101800100	Special Services	6,000,000.00	2,783,832.56	3,979,623.24
011111300100	Directorate of Protocol	30,185,411.08	19,499,800.05	24,278,914.40
011101300100	Administrative (Government House)	240,000,000.00	164,183,825.27	199,771,738.16
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>630,627,624.00</b>	<b>546,830,033.50</b>	<b>504,339,215.08</b>
016100100100	Office of the Secretary to the State Government	600,000,000.00	523,791,307.16	468,511,591.08
016102100100	Liaison Office - Abuja	3,500,000.00	3,089,135.97	8,000,000.00
016102100200	Liaison Office - Kaduna	5,000,000.00	3,298,185.00	4,000,000.00
016102100300	Liaison Office - Sokoto	2,600,000.00	741,060.00	1,000,000.00
016102200100	Preaching Board	3,500,000.00	3,447,768.36	3,800,000.00
016103700100	Pilgrims Welfare Agency (PWA)	16,027,624.00	12,462,577.01	19,027,624.00
<b>01120000000</b>	<b>State Assembly</b>	<b>502,753,538.00</b>	<b>103,799,774.34</b>	<b>377,593,696.12</b>
011200300100	State Assembly	385,128,721.00	102,361,210.20	348,675,609.60
011200400100	House of Assembly Commission	117,624,817.00	1,438,564.14	28,918,086.52
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>364,285,840.00</b>	<b>261,935,028.41</b>	<b>320,750,636.32</b>
012300100100	Ministry of Information and Culture	109,564,554.00	74,428,589.86	95,364,424.24
012300300100	Kebbi State Television (KBTv)	121,000,000.00	92,789,999.63	110,260,341.72
012300400100	Kebbi Broadcasting Corporation (KBC)	133,721,286.00	94,716,438.92	115,125,870.36
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>256,000,000.00</b>	<b>226,646,260.58</b>	<b>218,802,076.24</b>
012500500100	Establishment Training & Pension	256,000,000.00	226,646,260.58	218,802,076.24
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>210,078,662.79</b>	<b>58,196,669.87</b>	<b>100,145,829.76</b>
014000100100	Office of the State Auditor General	112,040,444.00	29,465,772.92	50,742,283.00
014000200100	Office of the Auditor General for Local Government	98,038,218.79	28,730,896.95	49,403,546.76
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>70,313,976.00</b>	<b>4,198,317.17</b>	<b>33,549,251.82</b>
014700100100	Civil Service Commission	70,313,976.00	4,198,317.17	33,549,251.82
<b>01480000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>43,407,924.00</b>	<b>23,074,489.98</b>	<b>25,292,108.88</b>
014800100100	Kebbi State Independent Electoral Commission	43,407,924.00	23,074,489.98	25,292,108.88

<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>8,010,000.00</b>	<b>27,171,360.36</b>	<b>34,095,943.92</b>
014900100100	Local Government Service Commission	5,510,000.00	25,491,135.78	31,817,994.48
014900200100	Local Government Pension Board	2,500,000.00	1,680,224.58	2,277,949.44
<b>02000000000</b>	<b>Economic Sector</b>	<b>14,644,865,528.00</b>	<b>12,432,783,513.80</b>	<b>13,289,693,155.48</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>657,000,000.00</b>	<b>507,366,364.82</b>	<b>543,719,775.12</b>
021500100100	Ministry of Agriculture	250,000,000.00	211,919,036.67	202,416,651.60
021502100100	College of Agriculture Zuru	-	-	-
021510200100	Kebbi Agricultural and Rural Development Agency (KAR)	390,000,000.00	285,242,678.98	327,909,478.44
021510900100	Forestry II Project	17,000,000.00	10,204,649.17	13,393,645.08
<b>02620000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>760,113,091.00</b>	<b>538,883,109.99</b>	<b>739,548,768.00</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	760,113,091.00	538,883,109.99	739,548,768.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>12,003,923,721.00</b>	<b>10,591,626,554.41</b>	<b>10,904,948,575.64</b>
022000100100	Ministry of Finance (Hqt)	11,923,249,783.00	10,537,845,307.52	5,604,283,588.08
022000100200	Debt Management Office	-	-	5,229,489,871.88
022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,386,198.00	1,096,549.53	4,432,832.28
022000800000	Board of Internal Revenue	76,287,740.00	52,684,697.36	66,742,283.40
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>165,293,699.00</b>	<b>106,287,464.61</b>	<b>137,955,136.12</b>
022200100100	Ministry of Commerce and Industry (Hqt)	89,793,699.00	56,900,993.11	70,481,795.20
022205200100	Tourisms Board	30,500,000.00	20,105,390.18	28,392,671.16
022205300100	Birnin Kebbi Central Market	45,000,000.00	29,281,081.32	39,080,669.76
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>431,200,000.00</b>	<b>284,085,016.99</b>	<b>377,014,799.04</b>
023400100100	Ministry of Works and Transport	343,200,000.00	225,739,106.46	298,022,485.56
023410300100	Rural Electrification Board (REB)	35,000,000.00	19,280,222.26	22,730,073.48
023410500100	Sir Ahmadu Bello Airport	53,000,000.00	39,065,688.27	56,262,240.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>32,526,274.00</b>	<b>22,419,751.97</b>	<b>56,852,702.00</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	32,526,274.00	22,419,751.97	29,612,702.00
023800500100	Kebbi State Community and Social Development Agency	-	-	22,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	-	-	5,000,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>20,249,387.00</b>	<b>-</b>	<b>27,000,000.00</b>
025000100100	Fiscal Responsibility Commission	20,249,387.00	-	27,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>281,000,000.00</b>	<b>187,092,765.01</b>	<b>240,193,711.44</b>
025200100100	Ministry of Water Resources and Rural Development	118,000,000.00	80,247,279.21	98,689,028.84
025210200100	Water Board	160,000,000.00	104,352,458.80	138,180,646.60
025210300100	State Rural Water Supply & Sanitation Agency (RUWATS)	3,000,000.00	2,493,027.00	3,324,036.00

<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>293,559,356.00</b>	<b>195,022,486.00</b>	<b>262,459,688.12</b>
025300100100	Ministry of Lands & Housing	111,000,000.00	76,287,186.04	102,228,415.92
025300110100	State Housing Corporation	14,359,356.00	6,865,876.98	7,936,206.00
025300120100	Kebbi Urban Development Authority (KUDA)	168,200,000.00	111,869,422.98	147,295,066.20
025300300100	Kebbi Geographic Information System Agency (KEBGIS)	-	-	5,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,405,201,194.00</b>	<b>868,068,998.81</b>	<b>1,213,666,246.00</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>2,317,782,949.00</b>	<b>820,663,490.00</b>	<b>1,135,368,994.40</b>
031801100100	Judicial Service Commission	107,263,269.00	71,108,875.98	95,563,390.60
031805100100	High Court	1,105,259,840.00	384,111,704.68	550,475,539.24
031805300100	Sharia Court	1,105,259,840.00	365,442,909.34	489,330,064.56
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>87,418,245.00</b>	<b>47,405,508.81</b>	<b>78,297,251.60</b>
032600100100	Ministry of Justice	62,000,000.00	41,053,532.49	54,004,106.40
032600200100	Law Reform Commission	25,418,245.00	6,351,976.32	24,293,145.20
<b>05000000000</b>	<b>Social Sector</b>	<b>16,676,309,868.40</b>	<b>9,491,531,527.57</b>	<b>13,511,508,851.20</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>61,347,282.00</b>	<b>40,685,820.08</b>	<b>53,410,761.24</b>
051300100100	Ministry of Youths & Sports	61,347,282.00	40,685,820.08	53,410,761.24
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>63,000,000.00</b>	<b>42,174,540.00</b>	<b>56,342,430.24</b>
051400100100	Ministry of Women Affairs and Social Development	63,000,000.00	42,174,540.00	56,342,430.24
<b>05170000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>6,685,075,031.00</b>	<b>3,791,178,294.94</b>	<b>4,720,812,775.76</b>
051700100100	Ministry for Basic and Secondary Education	610,740,073.00	533,360,475.06	648,938,021.28
051700300100	Universal Basic Education (UBE)	2,046,000,000.00	1,342,891,560.07	1,847,245,169.16
051700300200	Primary School Staff Pension Board	3,000,000.00	1,322,882.28	2,645,764.56
051700800100	Library Board	54,000,000.00	31,765,672.24	43,278,610.56
051702600100	Arabic & Islamic Education Board	450,000,000.00	297,190,110.15	396,174,456.96
051702700100	Abdullahi Fodio Islamic Centre	70,000,000.00	42,638,780.22	56,816,982.72
051705700100	Secondary School Management Board	3,422,041,911.00	1,527,144,390.71	1,706,919,998.60
051702800100	Agency for Adult Education	29,293,047.00	14,864,424.21	18,793,771.92
<b>05630000000</b>	<b>Ministry for Higher Education</b>	<b>4,043,546,235.40</b>	<b>1,825,686,495.16</b>	<b>3,228,780,257.48</b>
056300100100	Ministry for Higher Education	52,000,000.00	20,388,550.68	35,504,406.36
056301800100	State Polytechnic, Dakin Gari	451,000,000.00	263,890,868.50	352,442,957.00
056301900100	Adamu Augie College of Education, Argungu	796,416,794.00	450,011,733.50	796,416,793.56
056302100100	State University of Science & Technology Aliero	2,433,698,441.40	881,779,588.10	1,767,973,476.72
056305600100	State Scholarship Board	7,200,000.00	4,229,908.38	5,639,877.84
056302800100	College of Preliminary Studies, Yauri	303,231,000.00	205,385,846.00	270,802,746.00

<b>05210000000</b>	<b>Ministry of Health</b>	<b>5,597,661,320.00</b>	<b>3,636,075,063.83</b>	<b>5,243,096,993.40</b>
052100100100	Ministry of Health	4,400,000,000.00	2,923,114,818.72	4,181,399,604.24
052102600100	Sir-Yahaya Memorial Hospital	700,000,000.00	410,775,645.76	560,801,849.16
052102700100	Kebbi Medical Centre Kalgo	-	-	50,000,000.00
052110400100	College of Nursing Sciences	247,661,320.00	154,061,548.10	247,661,320.00
052110600100	College of Health Sciences Technology, Jega	250,000,000.00	148,123,051.25	203,234,220.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>165,580,000.00</b>	<b>119,086,582.88</b>	<b>155,037,660.72</b>
053500100100	Ministry of Environment	152,430,000.00	108,444,737.82	144,463,278.60
053501600100	Kebbi Environmental Protection Agency (KESEPA)	13,150,000.00	10,641,845.06	10,574,382.12
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy A</b>	<b>60,100,000.00</b>	<b>36,644,730.68</b>	<b>54,027,972.36</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	57,500,000.00	35,139,830.58	52,170,824.40
055100100200	Kebbi Council of Chiefs	2,600,000.00	1,504,900.10	1,857,147.96

## Overhead Expenditure by Administrative Classification

### Kebbi State Government 2023 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<b><i>Total Overhead Expenditure</i></b>	<b><i>24,976,909,880.00</i></b>	<b><i>15,939,200,032.37</i></b>	<b><i>29,739,801,037.55</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>12,614,274,307.00</b>	<b>7,358,132,692.00</b>	<b>13,607,586,331.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>5,576,004,308.00</b>	<b>3,907,303,771.00</b>	<b>5,582,104,308.00</b>
011100100100	Office of the Executive Governor	4,706,000,000.00	3,651,268,041.00	4,706,000,000.00
011100100200	Office of the Deputy Governor	126,500,000.00	59,760,000.00	126,500,000.00
011100500100	Sustainable Development Goals (SDGs)	6,000,000.00	4,455,000.00	6,000,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	28,700,000.00	885,000.00	28,700,000.00
011100900100	Due Process	18,000,000.00	8,820,000.00	18,000,000.00
011101800100	Special Services	82,781,000.00	14,239,000.00	84,781,000.00
011102800100	National Council for Women Society (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	4,410,000.00	9,500,000.00
011111300100	Directorate of Protocol	319,900,000.00	152,616,730.00	324,000,000.00
011101300100	Administrative (Government House)	268,023,308.00	10,850,000.00	268,023,308.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>4,321,600,000.00</b>	<b>2,479,631,981.00</b>	<b>5,311,250,000.00</b>
016100100100	Office of the Secretary to the State Government	4,235,700,000.00	2,401,396,581.00	5,145,700,000.00
016102100100	Liaison Office - Abuja	12,400,000.00	36,650,600.00	90,400,000.00
016102100200	Liaison Office - Kaduna	3,700,000.00	2,926,800.00	3,700,000.00
016102100300	Liaison Office - Sokoto	2,050,000.00	1,320,000.00	2,050,000.00
016102100400	Liaison Office - Lagos	2,000,000.00	900,000.00	2,000,000.00
016102200100	Preaching Board	1,700,000.00	885,000.00	1,350,000.00
016102500100	Religious Affairs	60,250,000.00	32,333,000.00	60,250,000.00
016103700100	Pilgrims Welfare Agency (PWA)	3,800,000.00	3,220,000.00	5,800,000.00
<b>01120000000</b>	<b>State Assembly</b>	<b>2,323,249,999.00</b>	<b>830,122,507.00</b>	<b>2,323,249,999.00</b>
011200300100	State Assembly	2,269,049,999.00	827,422,507.00	2,269,049,999.00
011200400100	House of Assembly Commission	54,200,000.00	2,700,000.00	54,200,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>90,710,000.00</b>	<b>38,891,533.00</b>	<b>91,910,000.00</b>
012300100100	Ministry of Information and Culture	56,600,000.00	18,399,200.00	57,800,000.00
012300200100	History Bureau	3,600,000.00	2,300,000.00	3,600,000.00
012300300100	Kebbi State Television (KBTV)	22,210,000.00	12,572,000.00	22,210,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	8,300,000.00	5,620,333.00	8,300,000.00



<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>131,060,000.00</b>	<b>73,126,000.00</b>	<b>131,060,000.00</b>
012500500100	Establishment Training & Pension	130,700,000.00	72,856,000.00	130,700,000.00
012500700100	State Manpower Committee	360,000.00	270,000.00	360,000.00
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>110,750,000.00</b>	<b>5,280,000.00</b>	<b>107,112,024.00</b>
014000100100	Office of the State Auditor General	58,050,000.00	3,930,000.00	58,050,000.00
014000200100	Office of the Auditor General for Local Government	52,700,000.00	1,350,000.00	49,062,024.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>13,350,000.00</b>	<b>8,950,000.00</b>	<b>13,350,000.00</b>
014700100100	Civil Service Commission	13,350,000.00	8,950,000.00	13,350,000.00
<b>01480000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>24,000,000.00</b>	<b>4,497,100.00</b>	<b>24,000,000.00</b>
014800100100	Kebbi State Independent Electoral Commission	24,000,000.00	4,497,100.00	24,000,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>23,550,000.00</b>	<b>10,329,800.00</b>	<b>23,550,000.00</b>
014900100100	Local Government Service Commission	21,500,000.00	8,999,800.00	21,500,000.00
014900200100	Local Government Pension Board	2,050,000.00	1,330,000.00	2,050,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>5,485,160,569.00</b>	<b>5,503,852,009.80</b>	<b>9,398,073,551.55</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>59,320,000.00</b>	<b>17,304,000.00</b>	<b>48,470,000.00</b>
021500100100	Ministry of Agriculture	29,300,000.00	7,120,000.00	24,450,000.00
021502100100	College of Agriculture Zuru	6,000,000.00	-	-
021510200100	Kebbi Agricultural and Rural Development Agency (KARD)	8,400,000.00	3,584,000.00	8,400,000.00
021510300100	Rural Access Mobility Project (RAMP)	3,280,000.00	-	3,280,000.00
021510900100	Forestry II Project	2,740,000.00	1,800,000.00	2,740,000.00
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,600,000.00	4,800,000.00	9,600,000.00
<b>02620000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>30,000,000.00</b>	<b>12,300,000.00</b>	<b>30,000,000.00</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	30,000,000.00	12,300,000.00	30,000,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>4,392,035,569.00</b>	<b>5,139,557,765.90</b>	<b>7,934,578,551.55</b>
022000100100	Ministry of Finance (Hqt)	3,687,135,569.00	4,702,403,504.95	846,830,692.00
022000100200	Debt Management Office	-	-	6,388,847,859.55
022000600100	Youth Empowerment and Social Support Operation (YES)	6,000,000.00	-	-
022000700100	Accountant General's Office	463,000,000.00	319,836,970.00	463,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,200,000.00	700,000.00	4,200,000.00
022000800000	Board of Internal Revenue	223,500,000.00	116,617,290.95	223,500,000.00
022005700100	Micro Finance Banks Operations	8,200,000.00	-	8,200,000.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>310,350,000.00</b>	<b>15,445,750.00</b>	<b>305,850,000.00</b>
022200100100	Ministry of Commerce and Industry (Hqt)	297,000,000.00	5,485,000.00	292,000,000.00
022205200100	Tourisms Board	1,850,000.00	6,360,750.00	1,850,000.00
022205300100	Birnin Kebbi Central Market	11,500,000.00	3,600,000.00	12,000,000.00

<b>02280000000</b>	<b>Ministry of Information Communication and Tech</b>	<b>80,400,000.00</b>	<b>5,515,000.00</b>	<b>38,400,000.00</b>
022800100100	Ministry of Information Communication and Technology (	80,400,000.00	5,515,000.00	38,400,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>287,918,000.00</b>	<b>60,417,000.00</b>	<b>289,218,000.00</b>
023400100100	Ministry of Works and Transport	34,600,000.00	13,045,000.00	34,600,000.00
023410300100	Rural Electrification Board (REB)	3,818,000.00	2,372,000.00	5,118,000.00
023410500100	Sir Ahmadu Bello Airport	249,500,000.00	45,000,000.00	249,500,000.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>66,700,000.00</b>	<b>119,660,415.00</b>	<b>455,920,000.00</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	58,900,000.00	28,317,000.00	69,920,000.00
023800500100	Kebbi State Community and Social Development Agency	-	-	12,000,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	-	-	24,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CAR	7,800,000.00	91,343,415.00	350,000,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>3,640,000.00</b>	<b>2,648,000.00</b>	<b>3,640,000.00</b>
025000100100	Fiscal Responsibility Commission	3,640,000.00	2,648,000.00	3,640,000.00
<b>02520000000</b>	<b>Ministry of Water Resources and Rural Developm</b>	<b>197,047,000.00</b>	<b>103,508,578.90</b>	<b>199,747,000.00</b>
025200100100	Ministry of Water Resources and Rural Development	11,635,000.00	5,105,000.00	11,635,000.00
025210200100	Water Board	182,112,000.00	97,353,578.90	182,112,000.00
025210300100	State Rural Water Supply & Sanitation Agency (RUWATS	3,300,000.00	1,050,000.00	6,000,000.00
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>57,750,000.00</b>	<b>27,495,500.00</b>	<b>92,250,000.00</b>
025300100100	Ministry of Lands & Housing	18,000,000.00	6,510,000.00	18,000,000.00
025300200100	Office of the Surveyor General	11,300,000.00	-	11,300,000.00
025300110100	State Housing Corporation	3,450,000.00	1,350,000.00	3,450,000.00
025300120100	Kebbi Urban Development Authority (KUDA)	25,000,000.00	9,000,000.00	25,500,000.00
025300300100	Kebbi Gegraphic Information System Agency (KEBGIS)	-	10,635,500.00	34,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,647,708,000.00</b>	<b>602,184,725.00</b>	<b>1,622,384,000.00</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>711,048,000.00</b>	<b>318,215,725.00</b>	<b>685,724,000.00</b>
031801100100	Judicial Service Commission	42,000,000.00	1,312,000.00	42,000,000.00
031805100100	High Court	404,548,000.00	197,452,125.00	391,024,000.00
031805300100	Sharia Court	264,500,000.00	119,451,600.00	252,700,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>936,660,000.00</b>	<b>283,969,000.00</b>	<b>936,660,000.00</b>
032600100100	Ministry of Justice	934,260,000.00	282,169,000.00	934,260,000.00
032600200100	Law Reform Commission	2,400,000.00	1,800,000.00	2,400,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>5,229,767,004.00</b>	<b>2,475,030,605.57</b>	<b>5,111,757,155.00</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>535,500,000.00</b>	<b>178,652,000.00</b>	<b>365,600,000.00</b>
051300100100	Ministry of Youths & Sports	535,500,000.00	178,652,000.00	365,600,000.00

<b>05140000000</b>	<b>Ministry of Women Affairs and Social Developme</b>	<b>80,170,000.00</b>	<b>23,502,990.00</b>	<b>285,230,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	73,970,000.00	19,002,990.00	79,030,000.00
051400200100	Social Security Welfare Fund	3,600,000.00	2,700,000.00	203,600,000.00
051405500100	School of Handicap	2,600,000.00	1,800,000.00	2,600,000.00
<b>05170000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>2,212,320,000.00</b>	<b>1,715,867,250.25</b>	<b>1,653,845,000.00</b>
051700100100	Ministry for Basic and Secondary Education	1,767,060,000.00	1,398,636,300.00	1,207,180,000.00
051700300100	Universal Basic Education (UBE)	120,000,000.00	105,968,150.25	116,500,000.00
051700300200	Primary School Staff Pension Board	3,500,000.00	1,200,000.00	3,500,000.00
051700800100	Library Board	7,500,000.00	5,200,000.00	7,500,000.00
051702600100	Arabic & Islamic Eduction Board	22,450,000.00	10,800,000.00	22,450,000.00
051702700100	Abdullahi Fodio Islamic Centre	63,000,000.00	48,410,000.00	63,000,000.00
051705700100	Secondary School Management Board	226,760,000.00	144,312,800.00	231,760,000.00
051702800100	Agency for Adult Education	2,050,000.00	1,340,000.00	1,955,000.00
<b>05630000000</b>	<b>Ministry for Higher Education</b>	<b>860,350,000.00</b>	<b>191,106,445.32</b>	<b>788,450,000.00</b>
056300100100	Ministry for Higher Education	41,000,000.00	3,991,250.00	41,500,000.00
056301800100	State Polytechnic, Dakin Gari	41,000,000.00	37,407,852.22	57,000,000.00
056301900100	Adamu Augie College of Education, Argungu	216,500,000.00	35,171,800.00	134,500,000.00
056302100100	State University of Science & Technology Aliero	507,000,000.00	97,967,443.10	507,000,000.00
056305600100	State Scholarship Board	4,250,000.00	2,250,000.00	4,250,000.00
056302800100	College of Preliminary Studies, Yauri	50,600,000.00	14,318,100.00	44,200,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,509,377,004.00</b>	<b>351,709,750.00</b>	<b>1,986,382,155.00</b>
052100100100	Ministry of Health	1,190,977,004.00	212,352,750.00	1,440,427,404.00
052100300100	Primary Health Care Development Agency	25,500,000.00	18,000,000.00	24,000,000.00
052110200100	General Hospitals	-	-	220,054,751.00
052110300100	Health System Development Project II	2,400,000.00	200,000.00	2,400,000.00
052102600100	Sir-Yahaya Memorial Hospital	72,000,000.00	27,000,000.00	72,000,000.00
052102700100	Kebbi Medical Centre Kalgo	48,000,000.00	39,560,000.00	48,000,000.00
052110400100	College of Nursing Sciences	48,500,000.00	24,707,000.00	48,500,000.00
052110600100	College of Health Sciences Technology, Jega	70,600,000.00	25,890,000.00	79,600,000.00
052110800100	Kebbi State Contributory Healthcare Management Agenc	51,400,000.00	4,000,000.00	51,400,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>16,850,000.00</b>	<b>8,760,000.00</b>	<b>16,850,000.00</b>
053500100100	Ministry of Environment	11,800,000.00	6,960,000.00	11,800,000.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	5,050,000.00	1,800,000.00	5,050,000.00
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Af</b>	<b>15,200,000.00</b>	<b>5,432,170.00</b>	<b>15,400,000.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	13,000,000.00	4,000,000.00	13,000,000.00
055100100200	Kebbi Council of Chiefs	2,200,000.00	1,432,170.00	2,400,000.00

## Kebbi State Government 2023 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>128,067,008,113.96</i></b>	<b><i>28,225,895,564.30</i></b>	<b><i>107,328,741,341.84</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>17,012,395,765.63</b>	<b>4,675,429,708.00</b>	<b>14,422,909,750.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>3,540,000,000.00</b>	-	<b>3,360,000,000.00</b>
011103300100	State Agency for Control of AIDS/HIV	50,000,000.00	-	-
011101300100	Administrative (Government House)	3,490,000,000.00	-	3,360,000,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>10,285,620,639.50</b>	<b>4,649,429,708.00</b>	<b>8,740,000,000.00</b>
016100100100	Office of the Secretary to the State Government	10,285,620,639.50	4,649,429,708.00	8,740,000,000.00
<b>01120000000</b>	<b>State Assembly</b>	<b>2,126,128,721.00</b>	-	<b>1,828,980,750.00</b>
011200300100	State Assembly	2,044,128,721.00	-	1,746,980,750.00
011200400100	House of Assembly Commission	82,000,000.00	-	82,000,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>228,000,000.00</b>	<b>26,000,000.00</b>	<b>381,500,000.00</b>
012300100100	Ministry of Information and Culture	228,000,000.00	26,000,000.00	381,500,000.00
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>650,000,000.00</b>	-	-
016400100100	Ministry for Special Duties	650,000,000.00	-	-
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>182,646,405.13</b>	-	<b>112,429,000.00</b>
014000200100	Office of the Auditor General for Local Government	182,646,405.13	-	112,429,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>68,990,304,381.97</b>	<b>16,953,440,773.86</b>	<b>55,580,852,621.94</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>10,115,742,695.90</b>	<b>2,598,992,779.00</b>	<b>5,747,862,000.00</b>
021500100100	Ministry of Agriculture	10,115,742,695.90	2,598,992,779.00	5,747,862,000.00
<b>02620000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>4,930,000,500.00</b>	<b>391,281,426.01</b>	<b>4,482,500,000.00</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	4,930,000,500.00	391,281,426.01	4,482,500,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>7,514,000,000.00</b>	<b>2,765,907,483.45</b>	<b>7,150,000,000.00</b>
022000100100	Ministry of Finance (Hqt)	3,014,000,000.00	668,180,370.26	2,150,000,000.00
022000100200	Debt Management Office	4,500,000,000.00	2,097,727,113.19	5,000,000,000.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>2,727,000,000.00</b>	<b>10,500,000.00</b>	<b>2,622,000,000.00</b>
022200100100	Ministry of Commerce and Industry (Hqt)	2,727,000,000.00	10,500,000.00	2,622,000,000.00
<b>02280000000</b>	<b>Ministry of Information Communication and Technology (ICT)</b>	<b>3,524,000,000.00</b>	<b>18,200,000.00</b>	<b>980,000,000.00</b>
022800100100	Ministry of Information Communication and Technology (ICT)	3,524,000,000.00	18,200,000.00	980,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>14,695,485,918.70</b>	<b>5,914,440,930.49</b>	<b>13,939,485,918.70</b>
023400100100	Ministry of Works and Transport	12,893,485,918.70	5,914,440,930.49	12,223,485,918.70
023405600100	Fire Service	522,000,000.00	-	410,000,000.00
023410300100	Rural Electrification Board (REB)	1,280,000,000.00	-	1,306,000,000.00

<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>6,896,827,612.37</b>	<b>2,286,010,074.72</b>	<b>7,354,891,248.24</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	6,896,827,612.37	2,286,010,074.72	7,354,891,248.24
<b>02520000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>4,295,000,000.00</b>	<b>1,309,045,366.01</b>	<b>4,137,000,000.00</b>
025200100100	Ministry of Water Resources and Rural Development	4,295,000,000.00	1,309,045,366.01	4,137,000,000.00
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>14,292,247,655.00</b>	<b>1,659,062,714.18</b>	<b>9,167,113,455.00</b>
025300100100	Ministry of Lands & Housing	14,292,247,655.00	1,659,062,714.18	9,167,113,455.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,796,240,380.00</b>	<b>40,000,000.00</b>	<b>2,267,225,506.40</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>1,628,240,380.00</b>	<b>40,000,000.00</b>	<b>2,119,225,506.40</b>
031801100100	Judicial Service Commission	234,240,380.00	-	244,000,000.00
031805100100	High Court	975,000,000.00	40,000,000.00	873,000,000.00
031805300100	Sharia Court	419,000,000.00	-	1,002,225,506.40
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>168,000,000.00</b>	<b>-</b>	<b>148,000,000.00</b>
032600100100	Ministry of Justice	168,000,000.00	-	148,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>40,268,067,586.36</b>	<b>6,557,025,082.44</b>	<b>35,057,753,463.50</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>1,493,500,000.00</b>	<b>65,335,797.50</b>	<b>1,463,500,000.00</b>
051300100100	Ministry of Youths & Sports	1,493,500,000.00	65,335,797.50	1,463,500,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>1,514,500,000.00</b>	<b>475,570,504.00</b>	<b>1,514,000,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	1,514,500,000.00	475,570,504.00	1,514,000,000.00
<b>05170000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>14,990,941,631.76</b>	<b>4,686,228,788.52</b>	<b>13,915,000,000.00</b>
051700100100	Ministry for Basic and Secondary Education	8,690,941,631.76	2,833,905,938.88	7,615,000,000.00
051700300100	Universal Basic Education (UBE)	6,300,000,000.00	1,852,322,849.64	6,300,000,000.00
<b>05630000000</b>	<b>Ministry for Higher Education</b>	<b>9,666,649,954.60</b>	<b>471,828,792.00</b>	<b>7,221,779,575.25</b>
056300100100	Ministry for Higher Education	8,273,649,954.60	471,438,792.00	5,700,000,000.00
056301800100	State Polytechnic, Dakin Gari	-	-	1,026,780,086.00
056302100100	State University of Science & Technology Aliero	1,393,000,000.00	390,000.00	494,999,489.25
<b>05210000000</b>	<b>Ministry of Health</b>	<b>10,212,976,000.00</b>	<b>783,501,200.42</b>	<b>9,450,473,888.25</b>
052100100100	Ministry of Health	8,438,001,000.00	231,400,000.00	5,853,243,825.00
052100300100	Primary Health Care Development Agency	1,774,975,000.00	552,101,200.42	2,903,085,012.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	-	-	694,145,051.25
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>2,277,000,000.00</b>	<b>74,560,000.00</b>	<b>1,370,000,000.00</b>
053500100100	Ministry of Environment	2,277,000,000.00	74,560,000.00	1,370,000,000.00
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>112,500,000.00</b>	<b>-</b>	<b>123,000,000.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	112,500,000.00	-	123,000,000.00

## Total Expenditure by Economic Classification

## Kebbi State Government 2023 Proposed Budget - Expenditure by Economic Classification

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>189,237,459,798.27</u></b>	<b><u>68,431,710,260.94</u></b>	<b><u>166,985,075,110.21</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>36,193,541,804.31</u></b>	<b><u>24,266,614,664.27</u></b>	<b><u>29,916,532,730.82</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>25,492,541,804.31</u></b>	<b><u>14,105,101,740.44</u></b>	<b><u>19,686,042,858.94</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>25,492,541,804.31</u></b>	<b><u>14,105,101,740.44</u></b>	<b><u>19,686,042,858.94</u></b>
21010101	SALARY	23,633,526,013.31	14,015,093,984.93	18,737,962,657.52
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	1,859,015,791.00	90,007,755.51	948,080,201.42
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>10,701,000,000.00</u></b>	<b><u>10,161,512,923.83</u></b>	<b><u>10,230,489,871.88</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>10,701,000,000.00</u></b>	<b><u>10,161,512,923.83</u></b>	<b><u>10,230,489,871.88</u></b>
21030101	GRATUITY	5,000,000,000.00	6,779,025,120.48	1,600,000,000.00
21030102	PENSION	5,700,000,000.00	3,382,179,153.35	5,000,000,000.00
21030103	DEATH BENEFITS	1,000,000.00	308,650.00	1,000,000.00
21030104	CLEARANCE OF GRATUITY ARREARS	-	-	3,629,489,871.88
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>24,976,909,880.00</u></b>	<b><u>15,939,200,032.37</u></b>	<b><u>29,739,801,037.55</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>19,182,769,504.00</u></b>	<b><u>9,330,499,817.63</u></b>	<b><u>19,049,024,821.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>5,481,340,000.00</u></b>	<b><u>3,669,458,464.67</u></b>	<b><u>5,517,308,364.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,350,000.00	64,748,917.36	201,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,318,990,000.00	3,604,709,547.31	5,316,158,364.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>962,231,404.00</u></b>	<b><u>420,892,008.20</u></b>	<b><u>913,977,204.00</u></b>
22020201	ELECTRICITY CHARGES	926,171,404.00	417,547,008.20	884,237,204.00
22020202	TELEPHONE CHARGES	2,600,000.00	1,270,000.00	6,600,000.00
22020203	INTERNET ACCESS CHARGES	10,400,000.00	-	10,400,000.00
22020205	WATER RATES	13,060,000.00	1,040,000.00	2,740,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	1,035,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>811,398,000.00</u></b>	<b><u>254,834,773.25</u></b>	<b><u>756,047,795.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,110,000.00	119,018,441.02	228,192,457.00
22020302	BOOKS	34,900,000.00	3,650,000.00	34,895,000.00
22020303	NEWSPAPERS	1,140,000.00	301,000.00	1,140,000.00

22020304	MAGAZINES & PERIODICALS	32,600,000.00	7,028,965.00	33,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	79,440,000.00	8,997,200.57	83,440,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	76,000,000.00	7,990,000.00	73,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	67,200,000.00	11,532,500.00	68,072,338.00
22020309	UNIFORMS & OTHER CLOTHING	148,008,000.00	44,130,000.00	138,008,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,000,000.00	650,000.00	8,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	142,000,000.00	51,536,666.66	88,100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,552,966,000.00</b>	<b>572,952,201.70</b>	<b>1,397,574,268.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	576,305,000.00	330,876,390.30	610,044,817.00
22020402	MAINTENANCE OF OFFICE FURNITURE	369,073,000.00	79,799,638.99	356,965,858.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	122,780,000.00	18,361,226.60	148,781,203.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,258,000.00	3,448,470.00	10,358,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	52,900,000.00	21,855,934.46	77,474,390.00
22020406	OTHER MAINTENANCE SERVICES	401,600,000.00	111,259,091.35	172,400,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	328,500.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	13,550,000.00	6,932,950.00	16,550,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000.00	-	1,500,000.00
22020413	MINOR ROAD MAINTENANCE	1,500,000.00	90,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,063,360,808.00</b>	<b>89,028,195.00</b>	<b>1,069,710,808.00</b>
22020501	LOCAL TRAINING	678,360,808.00	73,042,195.00	684,710,808.00
22020502	INTERNATIONAL TRAINING	385,000,000.00	15,986,000.00	385,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>584,089,000.00</b>	<b>117,707,850.05</b>	<b>575,889,000.00</b>
22020601	SECURITY SERVICES	476,201,000.00	70,770,000.00	471,301,000.00
22020602	OFFICE RENT	12,680,000.00	7,767,380.65	12,680,000.00
22020603	RESIDENTIAL RENT	84,578,000.00	34,566,600.00	81,278,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,630,000.00	4,603,869.40	10,630,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,008,628,600.00</b>	<b>306,933,653.05</b>	<b>1,011,279,000.00</b>
22020701	FINANCIAL CONSULTING	110,244,000.00	34,682,471.00	121,244,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	68,700,000.00	3,158,000.00	27,200,000.00
22020703	LEGAL SERVICES	527,150,000.00	255,584,000.00	521,150,000.00
22020704	ENGINEERING SERVICES	6,135,000.00	2,251,382.05	6,335,000.00
22020706	SURVEYING SERVICES	12,350,000.00	1,145,000.00	7,350,000.00
22020707	AGRICULTURAL CONSULTING	700,000.00	70,000.00	700,000.00
22020708	MEDICAL CONSULTING	283,349,600.00	10,042,800.00	327,300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>54,800,000.00</b>	<b>24,407,000.00</b>	<b>53,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	46,800,000.00	22,500,000.00	46,800,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	1,907,000.00	6,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,540,000.00</b>	<b>5,580,000.00</b>	<b>16,540,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,040,000.00	5,580,000.00	16,040,000.00
22020902	INSURANCE PREMIUM	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,647,415,692.00</b>	<b>3,868,705,671.71</b>	<b>7,737,398,382.00</b>
22021001	REFRESHMENT & MEALS	239,720,692.00	134,324,233.74	285,042,025.00
22021002	HONORARIUM & SITTING ALLOWANCE	924,239,000.00	545,957,149.25	934,972,143.00
22021003	PUBLICITY & ADVERTISEMENTS	95,710,000.00	18,382,079.50	93,800,000.00
22021004	MEDICAL EXPENSES-LOCAL	336,050,000.00	96,989,750.00	331,150,000.00
22021006	POSTAGES & COURIER SERVICES	97,700,000.00	50,892,412.27	101,700,000.00
22021007	WELFARE PACKAGES	1,880,270,000.00	742,749,491.00	2,066,196,190.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	113,900,000.00	17,718,250.00	110,900,000.00
22021009	SPORTING ACTIVITIES	391,400,000.00	63,862,800.00	218,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	6,400,000.00	2,734,000.00	6,400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	363,496,000.00	128,913,500.00	363,496,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000.00	285,000.00	600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	11,000,000.00	3,793,000.00	15,000,000.00
22021022	SCHOOL EXPENSES	1,548,200,000.00	1,337,768,500.00	1,045,200,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	170,000,000.00	111,217,290.95	175,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	811,940,000.00	500,515,800.00	785,940,000.00



22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	271,280,000.00	6,004,000.00	268,780,000.00
22021026	EXCO & TENDER EXPENSES	12,700,000.00	7,900,000.00	10,700,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	1,800,000.00	2,400,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	3,000,000.00	1,100,000.00	3,000,000.00
22021029	MICRO FINANCE BANKS OPERATIONS	-	-	-
22021030	TRADE FAIR EXPENSES	20,000,000.00	-	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	271,110,000.00	4,135,000.00	266,260,000.00
22021032	ACCREDITATION EXPENCES	57,000,000.00	320,000.00	25,000,000.00
22021033	OTHER MISC EXPENDITURE	11,500,000.00	-	257,362,024.00
22021034	CARES Operations Costs	7,800,000.00	91,343,415.00	350,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>515,000,000.00</b>	<b>-</b>	<b>515,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>515,000,000.00</b>	<b>-</b>	<b>515,000,000.00</b>
22030103	REFURBISHING ADVANCES	500,000,000.00	-	500,000,000.00
22030105	SPETACLE ADVANCES	15,000,000.00	-	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,575,255,499.00</b>	<b>2,311,181,953.00</b>	<b>3,827,648,357.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,575,255,499.00</b>	<b>2,311,181,953.00</b>	<b>3,827,648,357.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,515,543,499.00	2,298,227,250.00	3,568,643,499.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	4,040,000.00	625,000.00	4,040,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	6,050,000.00	1,280,000.00	4,050,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	-	700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	48,922,000.00	11,049,703.00	250,214,858.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>2,703,884,877.00</b>	<b>4,297,518,261.74</b>	<b>6,348,127,859.55</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>400,000,000.00</b>	<b>604,396,648.43</b>	<b>89,526,994.18</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	400,000,000.00	604,396,648.43	89,526,994.18
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>2,303,384,877.00</b>	<b>3,693,121,613.31</b>	<b>4,530,604,824.71</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,303,384,877.00	3,693,121,613.31	4,530,604,824.71

<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>500,000.00</b>	<b>-</b>	<b>552,518,507.76</b>
22060301	FOREIGN PRINCIPLE - TREASURY BILL	500,000.00	-	500,000.00
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	-	-	552,018,507.76
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>-</b>	<b>-</b>	<b>1,175,477,532.90</b>
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	-	-	1,175,477,532.90
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>128,067,008,113.96</u></b>	<b><u>28,225,895,564.30</u></b>	<b><u>107,328,741,341.84</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>20,681,223,101.00</u></b>	<b><u>2,652,056,059.64</u></b>	<b><u>15,657,895,205.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,681,223,101.00</b>	<b>2,652,056,059.64</b>	<b>15,657,895,205.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	1,540,000,000.00	206,478,000.00	1,540,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	500,000,000.00	-	350,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,038,869,101.00	220,400,000.00	2,146,480,750.00
23010107	PURCHASE OF TRUCKS	225,000,000.00	10,000,000.00	180,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	-	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	583,929,000.00	-	318,929,000.00
23010113	PURCHASE OF COMPUTERS	262,500,000.00	-	47,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	765,000,000.00	3,500,000.00	235,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	245,000,000.00	-	137,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	500,000,000.00	-	200,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,617,225,000.00	166,795,210.00	1,090,685,455.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	660,000,000.00	-	460,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,850,000,000.00	1,918,322,849.64	6,660,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	269,000,000.00	-	70,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	-	50,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	350,000,000.00	1,000,000.00	320,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	400,000,000.00	-	-

23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	750,000,000.00	99,560,000.00	550,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	220,000,000.00	-	170,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	100,000,000.00	-	100,000,000.00
23010133	PURCHASE OF SURVEYING EQUIPMENT	175,700,000.00	-	25,300,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	310,000,000.00	-	306,000,000.00
23010140	PURCHASE OF CRANES VEHICLE	53,000,000.00	-	21,000,000.00
23010141	INSURANCE OF PUBLIC PROPERTY	305,000,000.00	-	157,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	901,000,000.00	26,000,000.00	513,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>45,296,083,255.63</b>	<b>8,999,944,503.65</b>	<b>34,600,297,062.90</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>45,296,083,255.63</b>	<b>8,999,944,503.65</b>	<b>34,600,297,062.90</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,604,851,605.13	17,000,000.00	7,718,554,516.65
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,455,000,000.00	-	355,550,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,978,649,954.60	-	1,710,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,100,000,000.00	1,583,873,814.18	4,100,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,958,862,000.00	1,119,625,256.01	3,880,311,489.25
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,266,001,000.00	500,124,100.42	2,549,326,602.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,660,000,000.00	809,054,594.62	1,380,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	12,000,000.00	-	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,153,000,000.00	-	705,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	95,000,000.00	12,935,797.50	65,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,611,524,695.90	99,750,000.00	1,580,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	-	110,000,000.00

23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	145,000,000.00	-	120,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	800,000,000.00	150,000,000.00	300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,716,000,000.00	4,476,370,040.92	7,926,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	41,000,000.00	-	39,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	439,594,000.00	185,710,900.00	432,594,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	669,600,000.00	30,000,000.00	610,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	400,000,000.00	12,000,000.00	330,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	55,000,000.00	-	55,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,025,000,000.00	3,500,000.00	583,460,455.00
23020128	CONSTRUCTION OF PILGRIMS CAMP	100,000,000.00	-	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>14,585,647,005.46</b>	<b>1,566,688,188.70</b>	<b>9,273,941,459.70</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>14,585,647,005.46</b>	<b>1,566,688,188.70</b>	<b>9,273,941,459.70</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	116,000,000.00	-	100,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	235,500,000.00	15,000,000.00	205,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	220,000,000.00	-	140,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4,600,000,000.00	-	1,437,456,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,628,941,631.76	93,560,163.13	625,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	60,000,000.00	-	10,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	100,000,000.00	-	-

23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	129,500,000.00	-	129,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	120,000,000.00	53,100,656.01	270,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	3,814,000,000.00	1,315,860,159.57	4,259,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	345,219,455.00	15,000,000.00	330,219,455.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	58,485,918.70	-	58,485,918.70
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,948,000,000.00	69,182,209.99	1,440,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	5,000,000.00	-	5,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	25,000,000.00	-	25,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	180,000,000.00	4,985,000.00	230,000,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	9,280,086.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,440,000,000.00</b>	<b>75,800,000.00</b>	<b>2,270,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,440,000,000.00</b>	<b>75,800,000.00</b>	<b>2,270,000,000.00</b>
23040101	TREE PLANTING	2,070,000,000.00	-	2,000,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	340,000,000.00	60,800,000.00	240,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	30,000,000.00	15,000,000.00	30,000,000.00

<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>45,064,054,751.87</b>	<b>14,931,406,812.31</b>	<b>45,526,607,614.24</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>45,064,054,751.87</b>	<b>14,931,406,812.31</b>	<b>45,526,607,614.24</b>
23050101	RESEARCH AND DEVELOPMENT	14,330,948,251.87	2,776,432,619.75	13,711,152,500.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,020,000,000.00	2,000,000.00	483,326,490.00
23050103	MONITORING AND EVALUATION	4,650,000,000.00	2,150,000,000.00	4,918,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	608,000,000.00	20,000,000.00	515,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	190,000,000.00	-	70,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	24,265,106,500.00	9,982,974,192.56	25,738,683,624.24
23050199	CONTINGENCY FUND	-	-	90,445,000.00

## Expenditure by Function

### Total Expenditure by Function

#### Kebbi State Government 2023 Proposed Budget - Total Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<b><i>Total Expenditure</i></b>	<b><i>189,237,459,798.27</i></b>	<b><i>68,431,710,260.94</i></b>	<b><i>166,985,075,110.21</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>88,960,280,649.91</b>	<b>30,335,482,945.03</b>	<b>82,011,195,199.10</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>20,988,825,689.04</b>	<b>9,411,374,571.56</b>	<b>21,149,913,684.33</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,304,148,799.04	5,862,686,690.42	11,644,315,108.80
70112	FINANCIAL AND FISCAL AFFAIRS	8,684,676,890.00	3,548,687,881.14	9,505,598,575.53
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	200,000.00	-	200,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>65,097,670,083.87</b>	<b>16,514,720,688.75</b>	<b>60,711,786,448.57</b>
70131	GENERAL PERSONNEL SERVICES	12,150,410,589.87	2,393,742,691.46	7,665,508,670.64
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,365,900,000.00	2,276,252,074.72	7,234,811,248.24
70133	OTHER GENERAL SERVICES	46,581,359,494.00	11,844,725,922.57	45,811,466,529.69
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>168,200,000.00</b>	<b>111,869,422.98</b>	<b>147,295,066.20</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	168,200,000.00	111,869,422.98	147,295,066.20
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>2,703,884,877.00</b>	<b>4,297,518,261.74</b>	<b>500,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	2,703,884,877.00	4,297,518,261.74	500,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,500,000.00	-	1,500,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,369,700,000.00</b>	<b>787,649,554.43</b>	<b>1,089,864,930.40</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,369,700,000.00</b>	<b>787,649,554.43</b>	<b>1,089,864,930.40</b>
70331	LAW COURTS	1,369,700,000.00	787,649,554.43	1,089,864,930.40
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>31,493,930,813.60</b>	<b>9,381,034,075.05</b>	<b>25,659,189,946.42</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>5,168,793,699.00</b>	<b>102,167,074.43</b>	<b>4,873,562,464.96</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,168,793,699.00	102,167,074.43	4,873,562,464.96

<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>13,311,883,195.90</b>	<b>3,219,877,241.68</b>	<b>8,358,918,651.60</b>
70421	AGRICULTURE	13,219,143,195.90	3,218,077,241.68	8,006,178,651.60
70422	FORESTRY	2,740,000.00	1,800,000.00	2,740,000.00
70423	FISHING AND HUNTING	90,000,000.00	-	350,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,818,000.00</b>	<b>2,372,000.00</b>	<b>5,118,000.00</b>
70435	ELECTRICITY	3,818,000.00	2,372,000.00	5,118,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>11,419,600,000.00</b>	<b>5,777,485,930.49</b>	<b>11,249,600,000.00</b>
70443	CONSTRUCTION	11,419,600,000.00	5,777,485,930.49	11,249,600,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>1,480,985,918.70</b>	<b>249,065,688.27</b>	<b>964,248,158.70</b>
70454	AIR TRANSPORT	1,480,985,918.70	249,065,688.27	964,248,158.70
<b>7046</b>	<b>COMMUNICATION</b>	<b>-</b>	<b>-</b>	<b>100,500,000.00</b>
70461	COMMUNICATION	-	-	100,500,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>82,350,000.00</b>	<b>26,466,140.18</b>	<b>80,242,671.16</b>
70472	HOTELS AND RESTUARANTS	50,000,000.00	-	50,000,000.00
70473	TOURISM	32,350,000.00	26,466,140.18	30,242,671.16
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>26,500,000.00</b>	<b>3,600,000.00</b>	<b>27,000,000.00</b>
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	11,500,000.00	3,600,000.00	12,000,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	15,000,000.00	-	15,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>14,359,356.00</b>	<b>6,865,876.98</b>	<b>7,936,206.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>14,359,356.00</b>	<b>6,865,876.98</b>	<b>7,936,206.00</b>
70611	HOUSING DEVELOPMENT	14,359,356.00	6,865,876.98	7,936,206.00
<b>707</b>	<b>HEALTH</b>	<b>16,762,503,004.00</b>	<b>4,470,066,084.90</b>	<b>13,958,246,935.40</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>904,449,600.00</b>	<b>169,808,250.00</b>	<b>800,400,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	754,449,600.00	169,808,250.00	800,400,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	150,000,000.00	-	-
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>1,819,975,000.00</b>	<b>628,595,200.42</b>	<b>1,249,685,455.00</b>
70721	GENERAL MEDICAL SERVICES	1,736,225,000.00	628,595,200.42	1,219,685,455.00
70722	SPECIALIZED MEDICAL SERVICES	33,750,000.00	-	-
70723	DENTAL SERVICES	50,000,000.00	-	30,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>14,038,078,404.00</b>	<b>3,671,662,634.48</b>	<b>11,908,161,480.40</b>
70731	GENERAL HOSPITAL SERVICES	13,256,927,404.00	3,581,098,464.48	11,120,636,480.40
70732	SPECIALIZED HOSPITAL SERVICES	300,000,000.00	-	100,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	330,001,000.00	25,775,000.00	527,175,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	151,150,000.00	64,789,170.00	160,350,000.00



<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,327,983,122.00</b>	<b>532,005,048.49</b>	<b>1,107,811,397.56</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>596,847,282.00</b>	<b>219,337,820.08</b>	<b>419,010,761.24</b>
70811	RECREATIONAL AND SPORTING SERVICES	596,847,282.00	219,337,820.08	419,010,761.24
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>250,000,000.00</b>	<b>-</b>	<b>250,000,000.00</b>
70821	CULTURAL SERVICES	250,000,000.00	-	250,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>420,885,840.00</b>	<b>280,334,228.41</b>	<b>378,550,636.32</b>
70831	BROADCASTING AND PUBLISHING SERVICES	420,885,840.00	280,334,228.41	378,550,636.32
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>60,250,000.00</b>	<b>32,333,000.00</b>	<b>60,250,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,250,000.00	32,333,000.00	60,250,000.00
<b>709</b>	<b>EDUCATION</b>	<b>38,429,682,852.76</b>	<b>12,663,337,416.19</b>	<b>32,756,983,118.49</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>19,541,241,704.76</b>	<b>8,069,608,156.18</b>	<b>17,741,008,955.00</b>
70912	PRIMARY EDUCATION	19,541,241,704.76	8,069,608,156.18	17,741,008,955.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>3,781,801,911.00</b>	<b>1,762,505,970.93</b>	<b>2,058,496,981.32</b>
70922	UPPER-SECONDARY EDUCATION	3,781,801,911.00	1,762,505,970.93	2,058,496,981.32
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>14,566,146,190.00</b>	<b>2,483,173,174.10</b>	<b>12,493,590,464.89</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	14,016,096,190.00	2,346,457,878.78	11,927,635,464.89
70942	SECOND STAGE OF TERTIARY EDUCATION	550,050,000.00	136,715,295.32	565,955,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>486,493,047.00</b>	<b>316,284,442.74</b>	<b>420,608,106.72</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	486,493,047.00	316,284,442.74	420,608,106.72
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>54,000,000.00</b>	<b>31,765,672.24</b>	<b>43,278,610.56</b>
70971	R & D EDUCATION	54,000,000.00	31,765,672.24	43,278,610.56
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,879,020,000.00</b>	<b>10,255,269,259.87</b>	<b>10,393,847,376.84</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>42,600,000.00</b>	<b>11,027,500.00</b>	<b>2,600,000.00</b>
71011	SICKNESS	40,000,000.00	9,227,500.00	-
71012	DISABILITY	2,600,000.00	1,800,000.00	2,600,000.00
<b>7102</b>	<b>OLD AGE</b>	<b>10,700,000,000.00</b>	<b>10,181,405,579.87</b>	<b>10,256,424,946.60</b>
71021	OLD AGE	10,700,000,000.00	10,181,405,579.87	10,256,424,946.60
<b>7103</b>	<b>SURVIVORS</b>	<b>1,000,000.00</b>	<b>308,650.00</b>	<b>1,000,000.00</b>
71031	SURVIVORS	1,000,000.00	308,650.00	1,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>131,970,000.00</b>	<b>61,177,530.00</b>	<b>130,372,430.24</b>
71041	FAMILY AND CHILDREN	131,970,000.00	61,177,530.00	130,372,430.24
<b>7106</b>	<b>HOUSING</b>	<b>3,450,000.00</b>	<b>1,350,000.00</b>	<b>3,450,000.00</b>
71061	HOUSING	3,450,000.00	1,350,000.00	3,450,000.00

## Personnel Expenditure by Function

### Kebbi State Government 2023 Proposed Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>36,193,541,804.31</i></b>	<b><i>24,266,614,664.27</i></b>	<b><i>29,916,532,730.82</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>7,323,934,360.91</b>	<b>3,637,870,820.37</b>	<b>5,043,374,305.66</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>2,144,165,897.04</b>	<b>1,213,189,276.95</b>	<b>1,702,705,168.08</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,139,779,699.04	1,212,092,727.42	1,698,272,335.80
70112	FINANCIAL AND FISCAL AFFAIRS	4,386,198.00	1,096,549.53	4,432,832.28
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,011,568,463.87</b>	<b>2,312,812,120.44</b>	<b>3,193,374,071.38</b>
70131	GENERAL PERSONNEL SERVICES	4,927,700,589.87	2,277,929,791.46	3,116,798,670.64
70133	OTHER GENERAL SERVICES	83,867,874.00	34,882,328.98	76,575,400.74
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>168,200,000.00</b>	<b>111,869,422.98</b>	<b>147,295,066.20</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	168,200,000.00	111,869,422.98	147,295,066.20
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,369,700,000.00</b>	<b>787,649,554.43</b>	<b>1,089,864,930.40</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,369,700,000.00</b>	<b>787,649,554.43</b>	<b>1,089,864,930.40</b>
70331	LAW COURTS	1,369,700,000.00	787,649,554.43	1,089,864,930.40
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>468,293,699.00</b>	<b>357,272,189.55</b>	<b>396,634,027.72</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>134,793,699.00</b>	<b>86,182,074.43</b>	<b>109,562,464.96</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	134,793,699.00	86,182,074.43	109,562,464.96
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>250,000,000.00</b>	<b>211,919,036.67</b>	<b>202,416,651.60</b>
70421	AGRICULTURE	250,000,000.00	211,919,036.67	202,416,651.60
<b>7045</b>	<b>TRANSPORT</b>	<b>53,000,000.00</b>	<b>39,065,688.27</b>	<b>56,262,240.00</b>
70454	AIR TRANSPORT	53,000,000.00	39,065,688.27	56,262,240.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>30,500,000.00</b>	<b>20,105,390.18</b>	<b>28,392,671.16</b>
70473	TOURISM	30,500,000.00	20,105,390.18	28,392,671.16
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>14,359,356.00</b>	<b>6,865,876.98</b>	<b>7,936,206.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>14,359,356.00</b>	<b>6,865,876.98</b>	<b>7,936,206.00</b>
70611	HOUSING DEVELOPMENT	14,359,356.00	6,865,876.98	7,936,206.00

<b>707</b>	<b>HEALTH</b>	<b>5,100,000,000.00</b>	<b>3,333,890,464.48</b>	<b>4,742,201,453.40</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,100,000,000.00</b>	<b>3,333,890,464.48</b>	<b>4,742,201,453.40</b>
70731	GENERAL HOSPITAL SERVICES	5,100,000,000.00	3,333,890,464.48	4,742,201,453.40
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>425,633,122.00</b>	<b>302,620,848.49</b>	<b>374,161,397.56</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>61,347,282.00</b>	<b>40,685,820.08</b>	<b>53,410,761.24</b>
70811	RECREATIONAL AND SPORTING SERVICES	61,347,282.00	40,685,820.08	53,410,761.24
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>364,285,840.00</b>	<b>261,935,028.41</b>	<b>320,750,636.32</b>
70831	BROADCASTING AND PUBLISHING SERVICES	364,285,840.00	261,935,028.41	320,750,636.32
<b>709</b>	<b>EDUCATION</b>	<b>10,727,621,266.40</b>	<b>5,616,556,140.10</b>	<b>7,948,593,033.24</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,659,740,073.00</b>	<b>1,877,574,917.41</b>	<b>2,498,828,955.00</b>
70912	PRIMARY EDUCATION	2,659,740,073.00	1,877,574,917.41	2,498,828,955.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>3,492,041,911.00</b>	<b>1,569,783,170.93</b>	<b>1,763,736,981.32</b>
70922	UPPER-SECONDARY EDUCATION	3,492,041,911.00	1,569,783,170.93	1,763,736,981.32
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>4,035,346,235.40</b>	<b>1,821,147,936.78</b>	<b>3,222,140,379.64</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	4,035,346,235.40	1,821,147,936.78	3,222,140,379.64
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>486,493,047.00</b>	<b>316,284,442.74</b>	<b>420,608,106.72</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	486,493,047.00	316,284,442.74	420,608,106.72
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>54,000,000.00</b>	<b>31,765,672.24</b>	<b>43,278,610.56</b>
70971	R & D EDUCATION	54,000,000.00	31,765,672.24	43,278,610.56
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,764,000,000.00</b>	<b>10,223,888,769.87</b>	<b>10,313,767,376.84</b>
<b>7102</b>	<b>OLD AGE</b>	<b>10,700,000,000.00</b>	<b>10,181,405,579.87</b>	<b>10,256,424,946.60</b>
71021	OLD AGE	10,700,000,000.00	10,181,405,579.87	10,256,424,946.60
<b>7103</b>	<b>SURVIVORS</b>	<b>1,000,000.00</b>	<b>308,650.00</b>	<b>1,000,000.00</b>
71031	SURVIVORS	1,000,000.00	308,650.00	1,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>63,000,000.00</b>	<b>42,174,540.00</b>	<b>56,342,430.24</b>
71041	FAMILY AND CHILDREN	63,000,000.00	42,174,540.00	56,342,430.24

## Overhead Expenditure by Function

### Kebbi State Government 2023 Proposed Budget - Overhead Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<b><i>Total Overhead Expenditure</i></b>	<b><i>24,976,909,880.00</i></b>	<b><i>15,939,200,032.37</i></b>	<b><i>29,739,801,037.55</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>19,076,134,876.00</b>	<b>13,343,490,476.80</b>	<b>24,408,535,882.55</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>8,807,790,691.00</b>	<b>5,432,277,811.16</b>	<b>9,487,082,715.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,341,499,999.00	4,650,593,963.00	7,680,062,023.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,466,290,692.00	781,683,848.16	1,807,020,692.00
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	200,000.00	-	200,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>7,562,759,308.00</b>	<b>3,613,694,403.90</b>	<b>14,919,253,167.55</b>
70131	GENERAL PERSONNEL SERVICES	208,710,000.00	97,612,900.00	208,710,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	58,900,000.00	28,317,000.00	69,920,000.00
70133	OTHER GENERAL SERVICES	7,295,149,308.00	3,487,764,503.90	14,640,623,167.55
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>2,703,884,877.00</b>	<b>4,297,518,261.74</b>	<b>500,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	2,703,884,877.00	4,297,518,261.74	500,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,500,000.00	-	1,500,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>389,408,000.00</b>	<b>93,546,750.00</b>	<b>386,208,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>47,000,000.00</b>	<b>5,485,000.00</b>	<b>42,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	47,000,000.00	5,485,000.00	42,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>41,140,000.00</b>	<b>17,684,000.00</b>	<b>41,140,000.00</b>
70421	AGRICULTURE	38,400,000.00	15,884,000.00	38,400,000.00
70422	FORESTRY	2,740,000.00	1,800,000.00	2,740,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,818,000.00</b>	<b>2,372,000.00</b>	<b>5,118,000.00</b>
70435	ELECTRICITY	3,818,000.00	2,372,000.00	5,118,000.00

<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>34,600,000.00</b>	<b>13,045,000.00</b>	<b>34,600,000.00</b>
70443	CONSTRUCTION	34,600,000.00	13,045,000.00	34,600,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>249,500,000.00</b>	<b>45,000,000.00</b>	<b>249,500,000.00</b>
70454	AIR TRANSPORT	249,500,000.00	45,000,000.00	249,500,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>1,850,000.00</b>	<b>6,360,750.00</b>	<b>1,850,000.00</b>
70473	TOURISM	1,850,000.00	6,360,750.00	1,850,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>11,500,000.00</b>	<b>3,600,000.00</b>	<b>12,000,000.00</b>
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	11,500,000.00	3,600,000.00	12,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>1,449,527,004.00</b>	<b>352,674,420.00</b>	<b>1,723,232,155.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>754,449,600.00</b>	<b>169,808,250.00</b>	<b>800,400,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	754,449,600.00	169,808,250.00	800,400,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>53,000,000.00</b>	<b>43,181,000.00</b>	<b>53,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	53,000,000.00	43,181,000.00	53,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>642,077,404.00</b>	<b>139,685,170.00</b>	<b>869,832,155.00</b>
70731	GENERAL HOSPITAL SERVICES	483,927,404.00	69,206,000.00	702,982,155.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	7,000,000.00	5,690,000.00	6,500,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	151,150,000.00	64,789,170.00	160,350,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>902,350,000.00</b>	<b>229,384,200.00</b>	<b>733,650,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>535,500,000.00</b>	<b>178,652,000.00</b>	<b>365,600,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	535,500,000.00	178,652,000.00	365,600,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>250,000,000.00</b>	<b>-</b>	<b>250,000,000.00</b>
70821	CULTURAL SERVICES	250,000,000.00	-	250,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>56,600,000.00</b>	<b>18,399,200.00</b>	<b>57,800,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	56,600,000.00	18,399,200.00	57,800,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>60,250,000.00</b>	<b>32,333,000.00</b>	<b>60,250,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,250,000.00	32,333,000.00	60,250,000.00
<b>709</b>	<b>EDUCATION</b>	<b>3,044,470,000.00</b>	<b>1,888,723,695.57</b>	<b>2,408,095,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,890,560,000.00</b>	<b>1,505,804,450.25</b>	<b>1,327,180,000.00</b>
70912	PRIMARY EDUCATION	1,890,560,000.00	1,505,804,450.25	1,327,180,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>289,760,000.00</b>	<b>192,722,800.00</b>	<b>294,760,000.00</b>
70922	UPPER-SECONDARY EDUCATION	289,760,000.00	192,722,800.00	294,760,000.00

<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>864,150,000.00</b>	<b>190,196,445.32</b>	<b>786,155,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	314,100,000.00	53,481,150.00	220,200,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	550,050,000.00	136,715,295.32	565,955,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>115,020,000.00</b>	<b>31,380,490.00</b>	<b>80,080,000.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>42,600,000.00</b>	<b>11,027,500.00</b>	<b>2,600,000.00</b>
71011	SICKNESS	40,000,000.00	9,227,500.00	-
71012	DISABILITY	2,600,000.00	1,800,000.00	2,600,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>68,970,000.00</b>	<b>19,002,990.00</b>	<b>74,030,000.00</b>
71041	FAMILY AND CHILDREN	68,970,000.00	19,002,990.00	74,030,000.00
<b>7106</b>	<b>HOUSING</b>	<b>3,450,000.00</b>	<b>1,350,000.00</b>	<b>3,450,000.00</b>
71061	HOUSING	3,450,000.00	1,350,000.00	3,450,000.00



## Kebbi State Government 2023 Proposed Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
	<b>Total Capital Expenditure</b>	<b>128,067,008,113.96</b>	<b>28,225,895,564.30</b>	<b>107,328,741,341.84</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>62,560,211,413.00</b>	<b>13,354,121,647.86</b>	<b>52,559,285,010.89</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>10,036,869,101.00</b>	<b>2,765,907,483.45</b>	<b>9,960,125,801.25</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,822,869,101.00	-	2,265,980,750.00
70112	FINANCIAL AND FISCAL AFFAIRS	7,214,000,000.00	2,765,907,483.45	7,694,145,051.25
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>52,523,342,312.00</b>	<b>10,588,214,164.41</b>	<b>42,599,159,209.64</b>
70131	GENERAL PERSONNEL SERVICES	7,014,000,000.00	18,200,000.00	4,340,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,307,000,000.00	2,247,935,074.72	7,164,891,248.24
70133	OTHER GENERAL SERVICES	39,202,342,312.00	8,322,079,089.69	31,094,267,961.40
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>30,636,229,114.60</b>	<b>8,930,215,135.50</b>	<b>24,876,347,918.70</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>4,987,000,000.00</b>	<b>10,500,000.00</b>	<b>4,722,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,987,000,000.00	10,500,000.00	4,722,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>13,020,743,195.90</b>	<b>2,990,274,205.01</b>	<b>8,115,362,000.00</b>
70421	AGRICULTURE	12,930,743,195.90	2,990,274,205.01	7,765,362,000.00
70423	FISHING AND HUNTING	90,000,000.00	-	350,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>11,385,000,000.00</b>	<b>5,764,440,930.49</b>	<b>11,215,000,000.00</b>
70443	CONSTRUCTION	11,385,000,000.00	5,764,440,930.49	11,215,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>1,178,485,918.70</b>	<b>165,000,000.00</b>	<b>658,485,918.70</b>
70454	AIR TRANSPORT	1,178,485,918.70	165,000,000.00	658,485,918.70
<b>7046</b>	<b>COMMUNICATION</b>	-	-	<b>100,500,000.00</b>
70461	COMMUNICATION	-	-	100,500,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>50,000,000.00</b>	-	<b>50,000,000.00</b>
70472	HOTELS AND RESTUARANTS	50,000,000.00	-	50,000,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>15,000,000.00</b>	-	<b>15,000,000.00</b>
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	15,000,000.00	-	15,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>10,212,976,000.00</b>	<b>783,501,200.42</b>	<b>7,492,813,327.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>150,000,000.00</b>	-	-
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	150,000,000.00	-	-



<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>1,766,975,000.00</b>	<b>585,414,200.42</b>	<b>1,196,685,455.00</b>
70721	GENERAL MEDICAL SERVICES	1,683,225,000.00	585,414,200.42	1,166,685,455.00
70722	SPECIALIZED MEDICAL SERVICES	33,750,000.00	-	-
70723	DENTAL SERVICES	50,000,000.00	-	30,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>8,296,001,000.00</b>	<b>198,087,000.00</b>	<b>6,296,127,872.00</b>
70731	GENERAL HOSPITAL SERVICES	7,673,000,000.00	178,002,000.00	5,675,452,872.00
70732	SPECIALIZED HOSPITAL SERVICES	300,000,000.00	-	100,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	323,001,000.00	20,085,000.00	520,675,000.00
<b>709</b>	<b>EDUCATION</b>	<b>24,657,591,586.36</b>	<b>5,158,057,580.52</b>	<b>22,400,295,085.25</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>14,990,941,631.76</b>	<b>4,686,228,788.52</b>	<b>13,915,000,000.00</b>
70912	PRIMARY EDUCATION	14,990,941,631.76	4,686,228,788.52	13,915,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>9,666,649,954.60</b>	<b>471,828,792.00</b>	<b>8,485,295,085.25</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	9,666,649,954.60	471,828,792.00	8,485,295,085.25

### Kebbi State Government 2023 Proposed Budget - Total Expenditure by Location

Code	Location	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>321</b>	<b>Kebbi State</b>	<b>189,237,459,798.27</b>	<b>68,431,710,260.94</b>	<b>166,985,075,110.21</b>
<b>3211</b>	<b>Zone 1</b>	<b>3,550,566,748.60</b>	<b>786,482,254.22</b>	<b>2,837,359,750.56</b>
32110300	Argungu Local Government	2,004,916,794.00	485,183,533.50	1,392,916,793.56
32110800	Dandi Local Government	50,000,000.00	-	300,000,000.00
32111900	Suru Local Government	1,495,649,954.60	301,298,720.72	1,144,442,957.00
<b>3212</b>	<b>Zone 2</b>	<b>8,276,598,441.40</b>	<b>1,778,467,649.75</b>	<b>5,546,429,773.81</b>
32120100	Aliero Local Government	4,833,698,441.40	980,137,031.20	2,769,972,965.97
32120600	Birnin Kebbi Local Government	2,455,300,000.00	768,440,618.55	2,229,856,807.84
32121200	Jega Local Government	350,600,000.00	25,890,000.00	309,600,000.00
32121300	Kalgo Local Government	637,000,000.00	4,000,000.00	237,000,000.00
<b>3213</b>	<b>Zone 3</b>	<b>3,596,111,000.00</b>	<b>563,091,533.21</b>	<b>3,425,113,438.00</b>
32130900	Wasagu/Danko Local Government	2,010,000,000.00	-	2,000,000,000.00
32131000	Fakai Local Government	727,280,000.00	328,387,587.21	730,110,692.00
32132000	Yauri Local Government	758,831,000.00	219,703,946.00	595,002,746.00
32132100	Zuru Local Government	100,000,000.00	15,000,000.00	100,000,000.00
<b>3214</b>	<b>Others</b>	<b>173,814,183,608.27</b>	<b>65,303,668,823.76</b>	<b>155,176,172,147.84</b>
32142400	STATE WIDE	173,814,183,608.27	65,303,668,823.76	155,176,172,147.84

### Kebbi State Government 2023 Proposed Budget - Personnel Expenditure by Location

Code	Location	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>321</b>	<b>Kebbi State</b>	<b>36,193,541,804.31</b>	<b>24,266,614,664.27</b>	<b>29,916,532,730.82</b>
<b>3211</b>	<b>Zone 1</b>	<b>1,247,416,794.00</b>	<b>713,902,602.00</b>	<b>1,148,859,750.56</b>
32110300	Argungu Local Government	796,416,794.00	450,011,733.50	796,416,793.56
32111900	Suru Local Government	451,000,000.00	263,890,868.50	352,442,957.00
<b>3212</b>	<b>Zone 2</b>	<b>3,469,898,441.40</b>	<b>1,515,410,206.65</b>	<b>2,628,230,284.56</b>
32120100	Aliero Local Government	2,433,698,441.40	881,779,588.10	1,767,973,476.72
32120600	Birnin Kebbi Local Government	1,036,200,000.00	633,630,618.55	860,256,807.84
<b>3213</b>	<b>Zone 3</b>	<b>303,231,000.00</b>	<b>205,385,846.00</b>	<b>270,802,746.00</b>
32132000	Yauri Local Government	303,231,000.00	205,385,846.00	270,802,746.00
<b>3214</b>	<b>Others</b>	<b>31,172,995,568.91</b>	<b>21,831,916,009.62</b>	<b>25,868,639,949.70</b>
32142400	STATE WIDE	31,172,995,568.91	21,831,916,009.62	25,868,639,949.70

### Kebbi State Government 2023 Proposed Budget - Overhead Expenditure by Location

Code	Location	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>321</b>	<b>Kebbi State</b>	<b>24,976,909,880.00</b>	<b>15,939,200,032.37</b>	<b>29,739,801,037.55</b>
<b>3211</b>	<b>Zone 1</b>	<b>257,500,000.00</b>	<b>72,579,652.22</b>	<b>191,500,000.00</b>
32110300	Argungu Local Government	216,500,000.00	35,171,800.00	134,500,000.00
32111900	Suru Local Government	41,000,000.00	37,407,852.22	57,000,000.00
<b>3212</b>	<b>Zone 2</b>	<b>1,001,200,000.00</b>	<b>258,667,443.10</b>	<b>1,011,200,000.00</b>
32120100	Aliero Local Government	507,000,000.00	97,967,443.10	507,000,000.00
32120600	Birnin Kebbi Local Government	423,600,000.00	134,810,000.00	424,600,000.00
32121200	Jega Local Government	70,600,000.00	25,890,000.00	79,600,000.00
<b>3213</b>	<b>Zone 3</b>	<b>777,880,000.00</b>	<b>342,705,687.21</b>	<b>774,310,692.00</b>
32131000	Fakai Local Government	727,280,000.00	328,387,587.21	730,110,692.00
32132000	Yauri Local Government	50,600,000.00	14,318,100.00	44,200,000.00
<b>3214</b>	<b>Others</b>	<b>22,940,329,880.00</b>	<b>15,265,247,249.84</b>	<b>27,762,790,345.55</b>
32142400	STATE WIDE	22,940,329,880.00	15,265,247,249.84	27,762,790,345.55

### Kebbi State Government 2023 Proposed Budget - Capital Expenditure by Location

Code	Location	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>321</b>	<b>Kebbi State</b>	<b>128,067,008,113.96</b>	<b>28,225,895,564.30</b>	<b>107,328,741,341.84</b>
<b>3211</b>	<b>Zone 1</b>	<b>2,045,649,954.60</b>	-	<b>1,497,000,000.00</b>
32110300	Argungu Local Government	992,000,000.00	-	462,000,000.00
32110800	Dandi Local Government	50,000,000.00	-	300,000,000.00
32111900	Suru Local Government	1,003,649,954.60	-	735,000,000.00
<b>3212</b>	<b>Zone 2</b>	<b>3,805,500,000.00</b>	<b>4,390,000.00</b>	<b>1,906,999,489.25</b>
32120100	Aliero Local Government	1,893,000,000.00	390,000.00	494,999,489.25
32120600	Birnin Kebbi Local Government	995,500,000.00	-	945,000,000.00
32121200	Jega Local Government	280,000,000.00	-	230,000,000.00
32121300	Kalgo Local Government	637,000,000.00	4,000,000.00	237,000,000.00
<b>3213</b>	<b>Zone 3</b>	<b>2,515,000,000.00</b>	<b>15,000,000.00</b>	<b>2,380,000,000.00</b>
32130900	Wasagu/Danko Local Government	2,010,000,000.00	-	2,000,000,000.00
32132000	Yauri Local Government	405,000,000.00	-	280,000,000.00
32132100	Zuru Local Government	100,000,000.00	15,000,000.00	100,000,000.00
<b>3214</b>	<b>Others</b>	<b>119,700,858,159.36</b>	<b>28,206,505,564.30</b>	<b>101,544,741,852.59</b>
32142400	STATE WIDE	119,700,858,159.36	28,206,505,564.30	101,544,741,852.59

## MDA RECURRENT EXPENDITURE BY MDA

MDA: 011100100100 - Office of the Executive Governor

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,801,502,238.04</b>	<b>3,683,939,273.00</b>	<b>4,764,065,444.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>95,502,238.04</b>	<b>32,671,232.00</b>	<b>58,065,444.20</b>
<b>2101</b>	<b>SALARY</b>	<b>95,502,238.04</b>	<b>32,671,232.00</b>	<b>58,065,444.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,502,238.04</b>	<b>32,671,232.00</b>	<b>58,065,444.20</b>
21010101	SALARY	95,502,238.04	32,671,232.00	47,289,444.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	10,776,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,706,000,000.00</b>	<b>3,651,268,041.00</b>	<b>4,706,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,906,000,000.00</b>	<b>2,905,779,041.00</b>	<b>3,906,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000,000.00</b>	<b>2,320,753,066.00</b>	<b>2,500,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000,000.00	2,320,753,066.00	2,500,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,000,000.00</b>	<b>5,000,000.00</b>	<b>16,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	1,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	4,000,000.00	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>340,000,000.00</b>	<b>169,171,975.00</b>	<b>340,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000,000.00	154,860,000.00	200,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000,000.00	14,311,975.00	140,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000,000.00</b>	<b>50,570,000.00</b>	<b>400,000,000.00</b>
22020601	SECURITY SERVICES	400,000,000.00	50,570,000.00	400,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>650,000,000.00</b>	<b>360,284,000.00</b>	<b>650,000,000.00</b>
22021001	REFRESHMENT & MEALS	50,000,000.00	2,000,000.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000,000.00	317,934,000.00	500,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	40,350,000.00	100,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>800,000,000.00</b>	<b>745,489,000.00</b>	<b>800,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>800,000,000.00</b>	<b>745,489,000.00</b>	<b>800,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	800,000,000.00	745,489,000.00	800,000,000.00

**MDA: 011100100200 - Office of the Deputy Governor**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>136,500,000.00</u></b>	<b><u>63,000,000.00</u></b>	<b><u>127,500,000.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>10,000,000.00</u></b>	<b><u>3,240,000.00</u></b>	<b><u>1,000,000.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>10,000,000.00</u></b>	<b><u>3,240,000.00</u></b>	<b><u>1,000,000.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>10,000,000.00</u></b>	<b><u>3,240,000.00</u></b>	<b><u>1,000,000.00</u></b>
21010101	SALARY	10,000,000.00	3,240,000.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>126,500,000.00</u></b>	<b><u>59,760,000.00</u></b>	<b><u>126,500,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>91,500,000.00</u></b>	<b><u>47,860,000.00</u></b>	<b><u>91,500,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>40,000,000.00</u></b>	<b><u>19,000,000.00</u></b>	<b><u>40,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	19,000,000.00	40,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>600,000.00</u></b>	<b><u>350,000.00</u></b>	<b><u>600,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	350,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>19,400,000.00</u></b>	<b><u>13,220,000.00</u></b>	<b><u>19,400,000.00</u></b>
22020401	EQUIPMENT	19,000,000.00	13,220,000.00	19,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	-	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>-</u></b>	<b><u>2,000,000.00</u></b>
22020501	LOCAL TRAINING	2,000,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>29,500,000.00</u></b>	<b><u>15,290,000.00</u></b>	<b><u>29,500,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	13,550,000.00	20,000,000.00
22021007	WELFARE PACKAGES	9,500,000.00	1,740,000.00	9,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>35,000,000.00</u></b>	<b><u>11,900,000.00</u></b>	<b><u>35,000,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>35,000,000.00</u></b>	<b><u>11,900,000.00</u></b>	<b><u>35,000,000.00</u></b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	35,000,000.00	11,900,000.00	35,000,000.00

**MDA: 011100500100 - Sustainable Development Goals (SDGs)**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,000,000.00</b>	<b>4,455,000.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>4,455,000.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,904,000.00</b>	<b>4,383,000.00</b>	<b>5,904,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,800,000.00</b>	<b>1,350,000.00</b>	<b>1,800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,350,000.00	1,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>144,000.00</b>	<b>108,000.00</b>	<b>144,000.00</b>
22020201	ELECTRICITY CHARGES	144,000.00	108,000.00	144,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>180,000.00</b>	<b>135,000.00</b>	<b>180,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000.00	135,000.00	180,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>960,000.00</b>	<b>675,000.00</b>	<b>960,000.00</b>
22020401	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	90,000.00	180,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	45,000.00	60,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>240,000.00</b>	<b>180,000.00</b>	<b>240,000.00</b>
22020501	LOCAL TRAINING	240,000.00	180,000.00	240,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>90,000.00</b>	<b>120,000.00</b>
22020601	SECURITY SERVICES	120,000.00	90,000.00	120,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>90,000.00</b>	<b>120,000.00</b>
22020701	FINANCIAL CONSULTING	120,000.00	90,000.00	120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,340,000.00</b>	<b>1,755,000.00</b>	<b>2,340,000.00</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>96,000.00</b>	<b>72,000.00</b>	<b>96,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>96,000.00</b>	<b>72,000.00</b>	<b>96,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	96,000.00	72,000.00	96,000.00



**MDA: 011100800100 - Kebbi State Emmergency Relief Agency (SEMA)**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>28,700,000.00</u></b>	<b><u>885,000.00</u></b>	<b><u>28,700,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>28,700,000.00</u></b>	<b><u>885,000.00</u></b>	<b><u>28,700,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>28,550,000.00</u></b>	<b><u>885,000.00</u></b>	<b><u>28,550,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>200,000.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	200,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>80,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	80,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,300,000.00</b>	<b>40,000.00</b>	<b>26,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	40,000.00	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	26,000,000.00	-	26,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>195,000.00</b>	<b>450,000.00</b>
22020401	EQUIPMENT	300,000.00	145,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	50,000.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>370,000.00</b>	<b>800,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	10,000.00	150,000.00
22021007	WELFARE PACKAGES	650,000.00	360,000.00	650,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>150,000.00</u></b>	<b>-</b>	<b><u>150,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	150,000.00	-	150,000.00

**MDA: 011100900100 - Due Process**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>18,000,000.00</b>	<b>8,820,000.00</b>	<b>18,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,000,000.00</b>	<b>8,820,000.00</b>	<b>18,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,000,000.00</b>	<b>8,820,000.00</b>	<b>18,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>2,540,000.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	2,540,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	-	-
22020205	WATER RATES	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,230,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	880,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	350,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,020,000.00</b>	<b>2,500,000.00</b>
22020401	EQUIPMENT	1,500,000.00	1,400,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	620,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	-	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>3,030,000.00</b>	<b>6,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,880,000.00	2,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	1,150,000.00	4,000,000.00

**MDA: 011101800100 - Special Services**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>88,781,000.00</u></b>	<b><u>17,022,832.56</u></b>	<b><u>88,760,623.24</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>6,000,000.00</u></b>	<b><u>2,783,832.56</u></b>	<b><u>3,979,623.24</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>6,000,000.00</u></b>	<b><u>2,783,832.56</u></b>	<b><u>3,979,623.24</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>6,000,000.00</u></b>	<b><u>2,783,832.56</u></b>	<b><u>3,979,623.24</u></b>
21010101	SALARY	6,000,000.00	2,783,832.56	3,979,623.24
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>82,781,000.00</u></b>	<b><u>14,239,000.00</u></b>	<b><u>84,781,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>82,781,000.00</u></b>	<b><u>14,239,000.00</u></b>	<b><u>84,781,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>600,000.00</u></b>	<b><u>560,000.00</u></b>	<b><u>600,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	560,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>170,000.00</u></b>	<b><u>400,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	170,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>1,400,000.00</u></b>	<b><u>850,000.00</u></b>	<b><u>1,400,000.00</u></b>
22020401	EQUIPMENT	1,400,000.00	850,000.00	1,400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>50,381,000.00</u></b>	<b><u>8,500,000.00</u></b>	<b><u>50,381,000.00</u></b>
22020601	SECURITY SERVICES	50,381,000.00	8,500,000.00	50,381,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>30,000,000.00</u></b>	<b><u>4,159,000.00</u></b>	<b><u>32,000,000.00</u></b>
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	2,700,000.00	25,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	1,459,000.00	7,000,000.00

**MDA: 011102800100 - National Council for Women Society (NCWS)**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	-	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020205	WATER RATES	100,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	-	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
22020401	EQUIPMENT	100,000.00	-	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	-	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
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	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>60,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	-	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>360,000.00</b>	<b>-</b>	<b>360,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000.00	-	360,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,440,000.00</b>	<b>-</b>	<b>2,440,000.00</b>
22020401	EQUIPMENT	2,000,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	440,000.00	-	440,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,700,000.00</b>	<b>-</b>	<b>5,700,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	-	500,000.00
22021007	WELFARE PACKAGES	5,200,000.00	-	5,200,000.00

**MDA: 011103500100 - Kebbi State Contributory Pension Board**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,500,000.00</b>	<b>4,410,000.00</b>	<b>9,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,500,000.00</b>	<b>4,410,000.00</b>	<b>9,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,400,000.00</b>	<b>4,410,000.00</b>	<b>9,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>551,300.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	551,300.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,050,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	730,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	320,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	-	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>428,700.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	428,700.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>110,000.00</b>	<b>10,000.00</b>	<b>110,000.00</b>
22020401	EQUIPMENT	50,000.00	-	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	-	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000.00	10,000.00	10,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,600,000.00</b>	<b>1,905,000.00</b>	<b>3,600,000.00</b>
22020601	SECURITY SERVICES	100,000.00	10,000.00	100,000.00
22020602	OFFICE RENT	3,500,000.00	1,895,000.00	3,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>90,000.00</b>	<b>70,000.00</b>	<b>90,000.00</b>
22020701	FINANCIAL CONSULTING	90,000.00	70,000.00	90,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,600,000.00</b>	<b>395,000.00</b>	<b>1,600,000.00</b>
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	395,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	-	100,000.00

**MDA: 01111300100 - Directorate of Protocol**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>350,085,411.08</u></b>	<b><u>172,116,530.05</u></b>	<b><u>348,278,914.40</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>30,185,411.08</u></b>	<b><u>19,499,800.05</u></b>	<b><u>24,278,914.40</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>30,185,411.08</u></b>	<b><u>19,499,800.05</u></b>	<b><u>24,278,914.40</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>30,185,411.08</u></b>	<b><u>19,499,800.05</u></b>	<b><u>24,278,914.40</u></b>
21010101	SALARY	30,185,411.08	19,499,800.05	24,278,914.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>319,900,000.00</u></b>	<b><u>152,616,730.00</u></b>	<b><u>324,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>319,900,000.00</u></b>	<b><u>152,616,730.00</u></b>	<b><u>324,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>10,000,000.00</u></b>	<b><u>4,332,750.00</u></b>	<b><u>10,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	4,332,750.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>30,020,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	2,000,000.00	30,020,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>70,000,000.00</u></b>	<b><u>4,137,965.00</u></b>	<b><u>9,100,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	487,965.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	65,000,000.00	3,650,000.00	4,100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>82,400,000.00</u></b>	<b><u>9,526,455.00</u></b>	<b><u>72,400,000.00</u></b>
22020401	EQUIPMENT	2,400,000.00	-	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	4,692,985.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	60,000,000.00	4,833,470.00	60,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>-</u></b>	<b><u>500,000.00</u></b>
22020501	LOCAL TRAINING	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>155,000,000.00</u></b>	<b><u>104,599,560.00</u></b>	<b><u>230,000,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	75,000,000.00	45,413,760.00	90,000,000.00
22021007	WELFARE PACKAGES	80,000,000.00	59,185,800.00	140,000,000.00

**MDA: 011101300100 - Administrative (Government House)**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,998,023,308.00</b>	<b>175,033,825.27</b>	<b>3,827,795,046.16</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>240,000,000.00</b>	<b>164,183,825.27</b>	<b>199,771,738.16</b>
<b>2101</b>	<b>SALARY</b>	<b>240,000,000.00</b>	<b>164,183,825.27</b>	<b>199,771,738.16</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>240,000,000.00</b>	<b>164,183,825.27</b>	<b>199,771,738.16</b>
21010101	SALARY	240,000,000.00	164,183,825.27	199,771,738.16
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>268,023,308.00</b>	<b>10,850,000.00</b>	<b>268,023,308.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>267,623,308.00</b>	<b>10,850,000.00</b>	<b>267,623,308.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,760,000.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	2,760,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>80,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	80,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	800,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>1,560,000.00</b>	<b>6,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	920,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	640,000.00	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	-	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>248,823,308.00</b>	<b>5,650,000.00</b>	<b>248,823,308.00</b>
22020501	LOCAL TRAINING	248,823,308.00	5,650,000.00	248,823,308.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>-</b>	<b>2,100,000.00</b>
22020601	SECURITY SERVICES	7,000,000.00	-	2,100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	-	5,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	-	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>400,000.00</b>	<b>-</b>	<b>400,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>400,000.00</b>	<b>-</b>	<b>400,000.00</b>
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	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>15,121,320,639.50</u></b>	<b><u>7,574,617,596.16</u></b>	<b><u>14,354,211,591.08</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>600,000,000.00</u></b>	<b><u>523,791,307.16</u></b>	<b><u>468,511,591.08</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>600,000,000.00</u></b>	<b><u>523,791,307.16</u></b>	<b><u>468,511,591.08</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>600,000,000.00</u></b>	<b><u>523,791,307.16</u></b>	<b><u>468,511,591.08</u></b>
21010101	SALARY	600,000,000.00	523,791,307.16	18,511,591.08
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	450,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>4,235,700,000.00</u></b>	<b><u>2,401,396,581.00</u></b>	<b><u>5,145,700,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>2,735,700,000.00</u></b>	<b><u>912,515,331.00</u></b>	<b><u>2,645,700,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,500,000,000.00</u></b>	<b><u>558,052,581.00</u></b>	<b><u>1,500,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000,000.00	558,052,581.00	1,500,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>100,000,000.00</u></b>	<b><u>-</u></b>	<b><u>20,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	100,000,000.00	-	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>700,000.00</u></b>	<b><u>450,000.00</u></b>	<b><u>700,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	450,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>120,000,000.00</u></b>	<b><u>39,812,750.00</u></b>	<b><u>110,000,000.00</u></b>
22020401	EQUIPMENT	50,000,000.00	28,812,750.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	11,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000.00	-	50,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>50,000,000.00</u></b>	<b><u>3,200,000.00</u></b>	<b><u>50,000,000.00</u></b>
22020501	LOCAL TRAINING	50,000,000.00	3,200,000.00	50,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>20,000,000.00</u></b>	<b><u>-</u></b>	<b><u>20,000,000.00</u></b>
22020701	FINANCIAL CONSULTING	20,000,000.00	-	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>945,000,000.00</u></b>	<b><u>311,000,000.00</u></b>	<b><u>945,000,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	-	20,000,000.00
22021007	WELFARE PACKAGES	920,000,000.00	308,000,000.00	920,000,000.00
22021026	EXCO & TENDER EXPENSES	5,000,000.00	3,000,000.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>1,500,000,000.00</u></b>	<b><u>1,488,881,250.00</u></b>	<b><u>2,500,000,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>1,500,000,000.00</u></b>	<b><u>1,488,881,250.00</u></b>	<b><u>2,500,000,000.00</u></b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,500,000,000.00	1,488,881,250.00	2,500,000,000.00

## MDA: 016102100100 - Liaison Office - Abuja

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>15,900,000.00</b>	<b>39,739,735.97</b>	<b>98,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,500,000.00</b>	<b>3,089,135.97</b>	<b>8,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,500,000.00</b>	<b>3,089,135.97</b>	<b>8,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,500,000.00</b>	<b>3,089,135.97</b>	<b>8,000,000.00</b>
21010101	SALARY	3,500,000.00	3,089,135.97	8,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,400,000.00</b>	<b>36,650,600.00</b>	<b>90,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,300,000.00</b>	<b>36,650,600.00</b>	<b>88,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,200,000.00</b>	<b>13,262,542.31</b>	<b>17,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000.00	13,262,542.31	17,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000.00</b>	<b>3,634,777.33</b>	<b>13,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,500,000.00	3,634,777.33	13,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>4,626,380.88</b>	<b>10,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	799,714.22	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	3,826,666.66	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,550,000.00</b>	<b>8,826,299.48</b>	<b>32,000,000.00</b>
22020401	EQUIPMENT	1,550,000.00	7,494,211.89	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	890,999.99	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	441,087.60	8,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>-</b>	<b>3,400,000.00</b>
22020501	LOCAL TRAINING	50,000.00	-	3,400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,700,000.00</b>	<b>6,300,600.00</b>	<b>13,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	210,000.00	4,000,000.00
22021007	WELFARE PACKAGES	200,000.00	6,090,600.00	9,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	-	1,500,000.00

**MDA: 016102100200 - Liaison Office - Kaduna**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>8,700,000.00</b>	<b>6,224,985.00</b>	<b>7,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000.00</b>	<b>3,298,185.00</b>	<b>4,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>3,298,185.00</b>	<b>4,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>3,298,185.00</b>	<b>4,000,000.00</b>
21010101	SALARY	5,000,000.00	3,298,185.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,700,000.00</b>	<b>2,926,800.00</b>	<b>3,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,700,000.00</b>	<b>2,926,800.00</b>	<b>3,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>522,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	522,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>360,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	360,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>72,000.00</b>	<b>100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	72,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>442,800.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	211,500.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	153,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	78,300.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>1,530,000.00</b>	<b>1,800,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000.00	1,458,000.00	1,700,000.00
22021007	WELFARE PACKAGES	100,000.00	72,000.00	100,000.00

**MDA: 016102100300 - Liaison Office - Sokoto**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,650,000.00</b>	<b>2,061,060.00</b>	<b>3,050,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,600,000.00</b>	<b>741,060.00</b>	<b>1,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,600,000.00</b>	<b>741,060.00</b>	<b>1,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,600,000.00</b>	<b>741,060.00</b>	<b>1,000,000.00</b>
21010101	SALARY	2,600,000.00	741,060.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,050,000.00</b>	<b>1,320,000.00</b>	<b>2,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,950,000.00</b>	<b>1,230,000.00</b>	<b>1,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>207,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	207,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	180,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	180,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>528,000.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	240,000.00	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	LOCAL TRAINING	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>135,000.00</b>	<b>400,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	135,000.00	200,000.00
22021007	WELFARE PACKAGES	200,000.00	-	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	90,000.00	100,000.00

**MDA: 016102100400 - Liaison Office - Lagos**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,000,000.00</b>	<b>900,000.00</b>	<b>2,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,000,000.00</b>	<b>900,000.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,950,000.00</b>	<b>900,000.00</b>	<b>1,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>450,000.00</b>	<b>300,000.00</b>	<b>450,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	300,000.00	450,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>300,000.00</b>	<b>450,000.00</b>
22020201	ELECTRICITY CHARGES	450,000.00	300,000.00	450,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	100,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>150,000.00</b>	<b>550,000.00</b>
22020401	EQUIPMENT	325,000.00	50,000.00	325,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	50,000.00	125,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	50,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>50,000.00</b>	<b>300,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	-	100,000.00
22021007	WELFARE PACKAGES	200,000.00	50,000.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	-	50,000.00

**MDA: 016102200100 - Preaching Board**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>5,200,000.00</u></b>	<b><u>4,332,768.36</u></b>	<b><u>5,150,000.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>3,500,000.00</u></b>	<b><u>3,447,768.36</u></b>	<b><u>3,800,000.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>3,500,000.00</u></b>	<b><u>3,447,768.36</u></b>	<b><u>3,800,000.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>3,500,000.00</u></b>	<b><u>3,447,768.36</u></b>	<b><u>3,800,000.00</u></b>
21010101	SALARY	3,500,000.00	3,447,768.36	3,800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>1,700,000.00</u></b>	<b><u>885,000.00</u></b>	<b><u>1,350,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>1,600,000.00</u></b>	<b><u>865,000.00</u></b>	<b><u>1,250,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>350,000.00</u></b>	<b><u>215,000.00</u></b>	<b><u>300,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000.00	215,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>150,000.00</u></b>	<b><u>90,000.00</u></b>	<b><u>150,000.00</u></b>
22020201	ELECTRICITY CHARGES	150,000.00	90,000.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>250,000.00</u></b>	<b><u>175,000.00</u></b>	<b><u>200,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	175,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>350,000.00</u></b>	<b><u>215,000.00</u></b>	<b><u>300,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	130,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	85,000.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>170,000.00</u></b>	<b><u>300,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	90,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	-	50,000.00
22021007	WELFARE PACKAGES	200,000.00	80,000.00	150,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>100,000.00</u></b>	<b><u>20,000.00</u></b>	<b><u>100,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>100,000.00</u></b>	<b><u>20,000.00</u></b>	<b><u>100,000.00</u></b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	20,000.00	100,000.00

**MDA: 016102500100 - Religious Affairs**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>60,250,000.00</b>	<b>32,333,000.00</b>	<b>60,250,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,250,000.00</b>	<b>32,333,000.00</b>	<b>60,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,750,000.00</b>	<b>31,953,000.00</b>	<b>58,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>350,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	350,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>33,000.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	33,000.00	600,000.00
22020202	TELEPHONE CHARGES	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,180,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	730,000.00	1,000,000.00
22020302	BOOKS	500,000.00	450,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>820,000.00</b>	<b>1,500,000.00</b>
22020401	EQUIPMENT	1,000,000.00	450,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	370,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>20,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	20,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>53,950,000.00</b>	<b>29,550,000.00</b>	<b>53,950,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	42,250,000.00	26,910,000.00	42,250,000.00
22021007	WELFARE PACKAGES	1,700,000.00	390,000.00	1,700,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	10,000,000.00	2,250,000.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>380,000.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>380,000.00</b>	<b>1,500,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	500,000.00	100,000.00	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	280,000.00	1,000,000.00

**MDA: 016103700100 - Pilgrims Welfare Agency (PWA)**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>19,827,624.00</u></b>	<b><u>15,682,577.01</u></b>	<b><u>24,827,624.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>16,027,624.00</u></b>	<b><u>12,462,577.01</u></b>	<b><u>19,027,624.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>16,027,624.00</u></b>	<b><u>12,462,577.01</u></b>	<b><u>19,027,624.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>16,027,624.00</u></b>	<b><u>12,462,577.01</u></b>	<b><u>19,027,624.00</u></b>
21010101	SALARY	16,027,624.00	12,462,577.01	19,027,624.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>3,800,000.00</u></b>	<b><u>3,220,000.00</u></b>	<b><u>5,800,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>3,750,000.00</u></b>	<b><u>3,197,000.00</u></b>	<b><u>5,750,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,500,000.00</u></b>	<b><u>2,760,000.00</u></b>	<b><u>2,500,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,760,000.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>150,000.00</u></b>	<b><u>120,000.00</u></b>	<b><u>150,000.00</u></b>
22020201	ELECTRICITY CHARGES	150,000.00	120,000.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>150,000.00</u></b>	<b><u>77,000.00</u></b>	<b><u>150,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	77,000.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>550,000.00</u></b>	<b><u>-</u></b>	<b><u>2,550,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	-	2,050,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>240,000.00</u></b>	<b><u>400,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	120,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	80,000.00	200,000.00
22021007	WELFARE PACKAGES	50,000.00	40,000.00	50,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>50,000.00</u></b>	<b><u>23,000.00</u></b>	<b><u>50,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>50,000.00</u></b>	<b><u>23,000.00</u></b>	<b><u>50,000.00</u></b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	23,000.00	50,000.00



**MDA: 011200300100 - State Assembly**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,698,307,441.00</b>	<b>929,783,717.20</b>	<b>4,364,706,358.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>385,128,721.00</b>	<b>102,361,210.20</b>	<b>348,675,609.60</b>
<b>2101</b>	<b>SALARY</b>	<b>385,128,721.00</b>	<b>102,361,210.20</b>	<b>348,675,609.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>385,128,721.00</b>	<b>102,361,210.20</b>	<b>348,675,609.60</b>
21010101	SALARY	385,128,721.00	102,361,210.20	133,690,896.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	214,984,713.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,269,049,999.00</b>	<b>827,422,507.00</b>	<b>2,269,049,999.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,184,000,000.00</b>	<b>807,470,507.00</b>	<b>2,184,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>950,000,000.00</b>	<b>469,522,791.00</b>	<b>950,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	3,000,000.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000,000.00	466,522,791.00	900,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,000,000.00</b>	<b>1,565,000.00</b>	<b>15,000,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	1,565,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	-	-	-
22020203	INTERNET ACCESS CHARGES	10,000,000.00	-	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>97,500,000.00</b>	<b>9,748,000.00</b>	<b>97,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	480,000.00	5,000,000.00
22020302	BOOKS	26,500,000.00	-	26,500,000.00
22020303	NEWSPAPERS	1,000,000.00	268,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	-	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	9,000,000.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>75,000,000.00</b>	<b>13,989,716.00</b>	<b>75,000,000.00</b>
22020401	EQUIPMENT	50,000,000.00	13,989,716.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	-	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	-	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>350,000,000.00</b>	<b>-</b>	<b>350,000,000.00</b>
22020501	LOCAL TRAINING	50,000,000.00	-	50,000,000.00
22020502	INTERNATIONAL TRAINING	300,000,000.00	-	300,000,000.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>900,000.00</b>	<b>3,500,000.00</b>
22020601	SECURITY SERVICES	2,500,000.00	-	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	900,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
22020703	LEGAL SERVICES	20,000,000.00	-	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>673,000,000.00</b>	<b>311,745,000.00</b>	<b>673,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	3,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	-	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	62,000,000.00	-	62,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	1,650,000.00	100,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	500,000,000.00	307,095,000.00	500,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>84,549,999.00</b>	<b>19,952,000.00</b>	<b>84,549,999.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>84,549,999.00</b>	<b>19,952,000.00</b>	<b>84,549,999.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	84,549,999.00	19,952,000.00	84,549,999.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22060301	FOREIGN PRINCIPLE - TREASURY BILL	500,000.00	-	500,000.00

**MDA: 011200400100 - House of Assembly Commission**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>253,824,817.00</u></b>	<b><u>4,138,564.14</u></b>	<b><u>165,118,086.52</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>117,624,817.00</u></b>	<b><u>1,438,564.14</u></b>	<b><u>28,918,086.52</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>117,624,817.00</u></b>	<b><u>1,438,564.14</u></b>	<b><u>28,918,086.52</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>117,624,817.00</u></b>	<b><u>1,438,564.14</u></b>	<b><u>28,918,086.52</u></b>
21010101	SALARY	1,800,000.00	1,438,564.14	1,918,086.52
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	115,824,817.00	-	27,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>54,200,000.00</u></b>	<b><u>2,700,000.00</u></b>	<b><u>54,200,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>38,700,000.00</u></b>	<b><u>2,700,000.00</u></b>	<b><u>38,700,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>10,000,000.00</u></b>	<b><u>1,440,000.00</u></b>	<b><u>10,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	1,440,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>100,000.00</u></b>	<b><u>-</u></b>	<b><u>100,000.00</u></b>
22020201	ELECTRICITY CHARGES	100,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>5,600,000.00</u></b>	<b><u>340,000.00</u></b>	<b><u>5,600,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	340,000.00	3,000,000.00
22020302	BOOKS	500,000.00	-	500,000.00
22020303	NEWSPAPERS	100,000.00	-	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	-	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>6,000,000.00</u></b>	<b><u>420,000.00</u></b>	<b><u>6,000,000.00</u></b>
22020401	EQUIPMENT	2,000,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	420,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>8,000,000.00</u></b>
22020501	LOCAL TRAINING	8,000,000.00	300,000.00	8,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>-</u></b>	<b><u>5,000,000.00</u></b>
22020703	LEGAL SERVICES	5,000,000.00	-	5,000,000.00

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

**MDA: 012300100100 - Ministry of Information and Culture**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>394,164,554.00</u></b>	<b><u>118,827,789.86</u></b>	<b><u>534,664,424.24</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>109,564,554.00</u></b>	<b><u>74,428,589.86</u></b>	<b><u>95,364,424.24</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>109,564,554.00</u></b>	<b><u>74,428,589.86</u></b>	<b><u>95,364,424.24</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>109,564,554.00</u></b>	<b><u>74,428,589.86</u></b>	<b><u>95,364,424.24</u></b>
21010101	SALARY	109,564,554.00	74,428,589.86	95,364,424.24
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>56,600,000.00</u></b>	<b><u>18,399,200.00</u></b>	<b><u>57,800,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>56,600,000.00</u></b>	<b><u>18,399,200.00</u></b>	<b><u>57,800,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>4,050,000.00</u></b>	<b><u>5,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,050,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>100,000.00</u></b>	<b><u>90,000.00</u></b>	<b><u>100,000.00</u></b>
22020201	ELECTRICITY CHARGES	100,000.00	90,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>2,400,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,400,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>4,500,000.00</u></b>	<b><u>2,119,000.00</u></b>	<b><u>4,500,000.00</u></b>
22020401	EQUIPMENT	4,000,000.00	2,119,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>-</u></b>	<b><u>4,000,000.00</u></b>
22020501	LOCAL TRAINING	4,000,000.00	-	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>41,000,000.00</u></b>	<b><u>9,740,200.00</u></b>	<b><u>42,200,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	-	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	22,000,000.00	5,830,200.00	22,000,000.00
22021007	WELFARE PACKAGES	6,000,000.00	3,910,000.00	7,200,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	10,000,000.00	-	10,000,000.00

**MDA: 012300200100 - History Bureau**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>3,600,000.00</u></b>	<b><u>2,300,000.00</u></b>	<b><u>3,600,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>3,600,000.00</u></b>	<b><u>2,300,000.00</u></b>	<b><u>3,600,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>3,600,000.00</u></b>	<b><u>2,300,000.00</u></b>	<b><u>3,600,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>208,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	208,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>80,000.00</b>	<b>350,000.00</b>
22020201	ELECTRICITY CHARGES	350,000.00	80,000.00	350,000.00
22020202	TELEPHONE CHARGES	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>730,000.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	200,000.00	300,000.00
22020302	BOOKS	1,000,000.00	530,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>430,000.00</b>	<b>600,000.00</b>
22020401	EQUIPMENT	300,000.00	240,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	190,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>86,000.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	100,000.00	86,000.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020706	SURVEYING SERVICES	100,000.00	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>850,000.00</b>	<b>766,000.00</b>	<b>850,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	276,000.00	300,000.00
22021007	WELFARE PACKAGES	350,000.00	290,000.00	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	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>143,210,000.00</u></b>	<b><u>105,361,999.63</u></b>	<b><u>132,470,341.72</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>121,000,000.00</u></b>	<b><u>92,789,999.63</u></b>	<b><u>110,260,341.72</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>121,000,000.00</u></b>	<b><u>92,789,999.63</u></b>	<b><u>110,260,341.72</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>121,000,000.00</u></b>	<b><u>92,789,999.63</u></b>	<b><u>110,260,341.72</u></b>
21010101	SALARY	121,000,000.00	92,789,999.63	110,260,341.72
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>22,210,000.00</u></b>	<b><u>12,572,000.00</u></b>	<b><u>22,210,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>22,110,000.00</u></b>	<b><u>12,542,000.00</u></b>	<b><u>22,110,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,500,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,000,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>550,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020202	TELEPHONE CHARGES	1,000,000.00	550,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>3,900,000.00</u></b>	<b><u>1,600,000.00</u></b>	<b><u>3,900,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	1,400,000.00	3,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	100,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	100,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>12,150,000.00</u></b>	<b><u>6,800,000.00</u></b>	<b><u>12,150,000.00</u></b>
22020401	EQUIPMENT	10,600,000.00	6,100,000.00	10,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	650,000.00	1,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	150,000.00	50,000.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>250,000.00</u></b>	<b><u>500,000.00</u></b>
22020501	LOCAL TRAINING	500,000.00	250,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>300,000.00</u></b>	<b><u>145,000.00</u></b>	<b><u>300,000.00</u></b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	145,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>500,000.00</u></b>
22020708	MEDICAL CONSULTING	500,000.00	400,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020803	PLANT / GENERATOR FUEL COST	-	-	-

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,260,000.00</b>	<b>1,797,000.00</b>	<b>2,260,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	1,672,000.00	1,800,000.00
22021007	WELFARE PACKAGES	200,000.00	50,000.00	200,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	260,000.00	75,000.00	260,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	30,000.00	100,000.00



**MDA: 012300400100 - Kebbi Broadcasting Corporation (KBC)**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>142,021,286.00</u></b>	<b><u>100,336,771.92</u></b>	<b><u>123,425,870.36</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>133,721,286.00</u></b>	<b><u>94,716,438.92</u></b>	<b><u>115,125,870.36</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>133,721,286.00</u></b>	<b><u>94,716,438.92</u></b>	<b><u>115,125,870.36</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>133,721,286.00</u></b>	<b><u>94,716,438.92</u></b>	<b><u>115,125,870.36</u></b>
21010101	SALARY	133,721,286.00	94,716,438.92	115,125,870.36
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>8,300,000.00</u></b>	<b><u>5,620,333.00</u></b>	<b><u>8,300,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>8,250,000.00</u></b>	<b><u>5,590,333.00</u></b>	<b><u>8,250,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>380,000.00</u></b>	<b><u>500,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	380,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>600,000.00</u></b>	<b><u>405,500.00</u></b>	<b><u>600,000.00</u></b>
22020201	ELECTRICITY CHARGES	600,000.00	405,500.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>700,000.00</u></b>	<b><u>471,000.00</u></b>	<b><u>700,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	471,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>4,450,000.00</u></b>	<b><u>2,961,333.00</u></b>	<b><u>4,450,000.00</u></b>
22020401	EQUIPMENT	4,000,000.00	2,600,333.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	361,000.00	450,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
22020803	PLANT / GENERATOR FUEL COST	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>1,372,500.00</u></b>	<b><u>2,000,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	160,000.00	200,000.00
22021007	WELFARE PACKAGES	1,800,000.00	1,212,500.00	1,800,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>50,000.00</u></b>	<b><u>30,000.00</u></b>	<b><u>50,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>50,000.00</u></b>	<b><u>30,000.00</u></b>	<b><u>50,000.00</u></b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	30,000.00	50,000.00

**MDA: 012500500100 - Establishment Training & Pension**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>386,700,000.00</u></b>	<b><u>299,502,260.58</u></b>	<b><u>349,502,076.24</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>256,000,000.00</u></b>	<b><u>226,646,260.58</u></b>	<b><u>218,802,076.24</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>256,000,000.00</u></b>	<b><u>226,646,260.58</u></b>	<b><u>218,802,076.24</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>256,000,000.00</u></b>	<b><u>226,646,260.58</u></b>	<b><u>218,802,076.24</u></b>
21010101	SALARY	256,000,000.00	226,646,260.58	218,802,076.24
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>130,700,000.00</u></b>	<b><u>72,856,000.00</u></b>	<b><u>130,700,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>100,700,000.00</u></b>	<b><u>50,356,000.00</u></b>	<b><u>100,700,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>720,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	720,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>191,000.00</u></b>	<b><u>500,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	191,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>21,000,000.00</u></b>	<b><u>4,399,000.00</u></b>	<b><u>21,000,000.00</u></b>
22020401	EQUIPMENT	500,000.00	300,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	499,200.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	3,599,800.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>25,000,000.00</u></b>	<b><u>15,986,000.00</u></b>	<b><u>25,000,000.00</u></b>
22020501	LOCAL TRAINING	-	-	-
22020502	INTERNATIONAL TRAINING	25,000,000.00	15,986,000.00	25,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>52,200,000.00</u></b>	<b><u>29,060,000.00</u></b>	<b><u>52,200,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	28,363,000.00	50,000,000.00
22021007	WELFARE PACKAGES	200,000.00	197,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	500,000.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>30,000,000.00</u></b>	<b><u>22,500,000.00</u></b>	<b><u>30,000,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>30,000,000.00</u></b>	<b><u>22,500,000.00</u></b>	<b><u>30,000,000.00</u></b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	30,000,000.00	22,500,000.00	30,000,000.00

**MDA: 012500700100 - State Manpower Committee**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>360,000.00</u></b>	<b><u>270,000.00</u></b>	<b><u>360,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>360,000.00</u></b>	<b><u>270,000.00</u></b>	<b><u>360,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>360,000.00</u></b>	<b><u>270,000.00</u></b>	<b><u>360,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>75,000.00</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	75,000.00	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,000.00</b>	<b>-</b>	<b>30,000.00</b>
22020201	ELECTRICITY CHARGES	30,000.00	-	30,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,000.00</b>	<b>65,000.00</b>	<b>70,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000.00	65,000.00	70,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
22020401	EQUIPMENT	30,000.00	30,000.00	30,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	10,000.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>120,000.00</b>	<b>90,000.00</b>	<b>120,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	35,000.00	50,000.00
22021007	WELFARE PACKAGES	70,000.00	55,000.00	70,000.00

**MDA: 014000100100 - Office of the State Auditor General**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>170,090,444.00</u></b>	<b><u>33,395,772.92</u></b>	<b><u>108,792,283.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>112,040,444.00</u></b>	<b><u>29,465,772.92</u></b>	<b><u>50,742,283.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>112,040,444.00</u></b>	<b><u>29,465,772.92</u></b>	<b><u>50,742,283.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>112,040,444.00</u></b>	<b><u>29,465,772.92</u></b>	<b><u>50,742,283.00</u></b>
21010101	SALARY	104,883,643.00	26,237,560.49	43,585,482.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,156,801.00	3,228,212.43	7,156,801.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>58,050,000.00</u></b>	<b><u>3,930,000.00</u></b>	<b><u>58,050,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>57,950,000.00</u></b>	<b><u>3,930,000.00</u></b>	<b><u>57,950,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>3,500,000.00</u></b>	<b><u>1,480,000.00</u></b>	<b><u>3,500,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	1,480,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b>-</b>	<b><u>3,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	3,000,000.00	-	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>17,000,000.00</u></b>	<b><u>490,000.00</u></b>	<b><u>17,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	490,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	-	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>15,000,000.00</u></b>	<b><u>980,000.00</u></b>	<b><u>15,000,000.00</u></b>
22020401	EQUIPMENT	7,000,000.00	490,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	490,000.00	8,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>10,500,000.00</u></b>	<b>-</b>	<b><u>10,500,000.00</u></b>
22020501	LOCAL TRAINING	10,500,000.00	-	10,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>200,000.00</u></b>	<b>-</b>	<b><u>200,000.00</u></b>
22020703	LEGAL SERVICES	200,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>8,750,000.00</u></b>	<b><u>980,000.00</u></b>	<b><u>8,750,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,100,000.00	980,000.00	3,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	-	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	-	400,000.00
22021007	WELFARE PACKAGES	250,000.00	-	250,000.00

<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><i>100,000.00</i></b>	<b>-</b>	<b><i>100,000.00</i></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><i>100,000.00</i></b>	<b>-</b>	<b><i>100,000.00</i></b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	-	100,000.00

**MDA: 014000200100 - Office of the Auditor General for  
Local Government**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>333,384,623.92</u></b>	<b><u>30,080,896.95</u></b>	<b><u>210,894,570.76</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>98,038,218.79</u></b>	<b><u>28,730,896.95</u></b>	<b><u>49,403,546.76</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>98,038,218.79</u></b>	<b><u>28,730,896.95</u></b>	<b><u>49,403,546.76</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>98,038,218.79</u></b>	<b><u>28,730,896.95</u></b>	<b><u>49,403,546.76</u></b>
21010101	SALARY	90,955,418.79	25,377,410.82	38,465,570.76
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,082,800.00	3,353,486.13	10,937,976.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>52,700,000.00</u></b>	<b><u>1,350,000.00</u></b>	<b><u>49,062,024.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>51,200,000.00</u></b>	<b><u>1,350,000.00</u></b>	<b><u>47,562,024.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>290,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	290,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>35,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	1,000,000.00	35,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>6,500,000.00</u></b>	<b><u>585,000.00</u></b>	<b><u>6,500,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	295,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	290,000.00	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>5,100,000.00</u></b>	<b><u>290,000.00</u></b>	<b><u>5,100,000.00</u></b>
22020401	EQUIPMENT	3,000,000.00	145,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	145,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	-	1,100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>20,300,000.00</u></b>	<b><u>-</u></b>	<b><u>20,300,000.00</u></b>
22020501	LOCAL TRAINING	20,300,000.00	-	20,300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>10,000,000.00</u></b>	<b><u>-</u></b>	<b><u>7,000,000.00</u></b>
22020701	FINANCIAL CONSULTING	10,000,000.00	-	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>6,300,000.00</u></b>	<b><u>150,000.00</u></b>	<b><u>5,662,024.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000.00	150,000.00	1,300,000.00
22021007	WELFARE PACKAGES	-	-	-
22021033	OTHER MISC EXPENDITURE	5,000,000.00	-	4,362,024.00

<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><i>1,500,000.00</i></b>	<b>-</b>	<b><i>1,500,000.00</i></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><i>1,500,000.00</i></b>	<b>-</b>	<b><i>1,500,000.00</i></b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,500,000.00	-	1,500,000.00

## MDA: 014700100100 - Civil Service Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>83,663,976.00</b>	<b>13,148,317.17</b>	<b>46,899,251.82</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>70,313,976.00</b>	<b>4,198,317.17</b>	<b>33,549,251.82</b>
<b>2101</b>	<b>SALARY</b>	<b>70,313,976.00</b>	<b>4,198,317.17</b>	<b>33,549,251.82</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,313,976.00</b>	<b>4,198,317.17</b>	<b>33,549,251.82</b>
21010101	SALARY	35,000,000.00	4,198,317.17	5,614,177.08
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	35,313,976.00	-	27,935,074.74
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,350,000.00</b>	<b>8,950,000.00</b>	<b>13,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,350,000.00</b>	<b>8,950,000.00</b>	<b>13,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>90,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	90,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,200,000.00</b>	<b>3,080,000.00</b>	<b>4,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,980,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00	1,100,000.00	1,700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>490,000.00</b>	<b>1,200,000.00</b>
22020401	EQUIPMENT	200,000.00	-	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	490,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>1,200,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	1,200,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>750,000.00</b>	<b>90,000.00</b>	<b>750,000.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	-	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	-	200,000.00
22021007	WELFARE PACKAGES	100,000.00	90,000.00	100,000.00



**MDA: 014800100100 - Kebbi State Independent Electoral Commission**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>67,407,924.00</b>	<b>27,571,589.98</b>	<b>49,292,108.88</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,407,924.00</b>	<b>23,074,489.98</b>	<b>25,292,108.88</b>
<b>2101</b>	<b>SALARY</b>	<b>43,407,924.00</b>	<b>23,074,489.98</b>	<b>25,292,108.88</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,407,924.00</b>	<b>23,074,489.98</b>	<b>25,292,108.88</b>
21010101	SALARY	7,600,000.00	2,853,257.31	3,656,716.92
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	35,807,924.00	20,221,232.67	21,635,391.96
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,000,000.00</b>	<b>4,497,100.00</b>	<b>24,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,000,000.00</b>	<b>4,397,100.00</b>	<b>22,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>610,000.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	610,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>145,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	145,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>276,500.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	276,500.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>748,100.00</b>	<b>6,000,000.00</b>
22020401	EQUIPMENT	4,000,000.00	512,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	236,100.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,000,000.00</b>	<b>2,617,500.00</b>	<b>7,000,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	219,500.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	2,398,000.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>100,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>100,000.00</b>	<b>2,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	100,000.00	2,000,000.00

**MDA: 014900100100 - Local Government Service Commission**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>27,010,000.00</b>	<b>34,490,935.78</b>	<b>53,317,994.48</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,510,000.00</b>	<b>25,491,135.78</b>	<b>31,817,994.48</b>
<b>2101</b>	<b>SALARY</b>	<b>5,510,000.00</b>	<b>25,491,135.78</b>	<b>31,817,994.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,510,000.00</b>	<b>25,491,135.78</b>	<b>31,817,994.48</b>
21010101	SALARY	5,510,000.00	5,289,829.74	4,882,919.76
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	20,201,306.04	26,935,074.72
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,500,000.00</b>	<b>8,999,800.00</b>	<b>21,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,500,000.00</b>	<b>8,999,800.00</b>	<b>21,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,249,800.00</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,249,800.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	500,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	750,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,500,000.00</b>	<b>1,555,200.00</b>	<b>8,500,000.00</b>
22020401	EQUIPMENT	1,500,000.00	555,200.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	-	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>1,940,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	1,940,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>	<b>2,004,800.00</b>	<b>3,500,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	1,244,800.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	760,000.00	1,500,000.00

**MDA: 014900200100 - Local Government Pension Board**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,550,000.00</b>	<b>3,010,224.58</b>	<b>4,327,949.44</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,500,000.00</b>	<b>1,680,224.58</b>	<b>2,277,949.44</b>
<b>2101</b>	<b>SALARY</b>	<b>2,500,000.00</b>	<b>1,680,224.58</b>	<b>2,277,949.44</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,500,000.00</b>	<b>1,680,224.58</b>	<b>2,277,949.44</b>
21010101	SALARY	2,500,000.00	1,680,224.58	2,277,949.44
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,050,000.00</b>	<b>1,330,000.00</b>	<b>2,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,000,000.00</b>	<b>1,310,000.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>120,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	120,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>275,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	125,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	150,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>295,000.00</b>	<b>300,000.00</b>
22020401	EQUIPMENT	150,000.00	150,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	145,000.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>70,000.00</b>	<b>100,000.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	70,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>50,000.00</b>	<b>400,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	-	350,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	20,000.00	50,000.00

**MDA: 021500100100 - Ministry of Agriculture**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>10,395,042,695.90</u></b>	<b><u>2,818,031,815.67</u></b>	<b><u>5,974,728,651.60</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>250,000,000.00</u></b>	<b><u>211,919,036.67</u></b>	<b><u>202,416,651.60</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>250,000,000.00</u></b>	<b><u>211,919,036.67</u></b>	<b><u>202,416,651.60</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>250,000,000.00</u></b>	<b><u>211,919,036.67</u></b>	<b><u>202,416,651.60</u></b>
21010101	SALARY	250,000,000.00	211,919,036.67	202,416,651.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>29,300,000.00</u></b>	<b><u>7,120,000.00</u></b>	<b><u>24,450,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>29,300,000.00</u></b>	<b><u>7,120,000.00</u></b>	<b><u>24,450,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>1,900,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,900,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>250,000.00</u></b>	<b><u>170,000.00</u></b>	<b><u>250,000.00</u></b>
22020201	ELECTRICITY CHARGES	250,000.00	170,000.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>1,499,400.00</u></b>	<b><u>2,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,499,400.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>11,000,000.00</u></b>	<b><u>1,974,500.00</u></b>	<b><u>11,000,000.00</u></b>
22020401	EQUIPMENT	3,000,000.00	1,108,250.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	441,750.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	424,500.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>796,100.00</u></b>	<b><u>5,000,000.00</u></b>
22020501	LOCAL TRAINING	5,000,000.00	796,100.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>9,050,000.00</u></b>	<b><u>780,000.00</u></b>	<b><u>4,200,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	159,500.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	620,500.00	2,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	5,050,000.00	-	200,000.00

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

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>398,400,000.00</u></b>	<b><u>288,826,678.98</u></b>	<b><u>336,309,478.44</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>390,000,000.00</u></b>	<b><u>285,242,678.98</u></b>	<b><u>327,909,478.44</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>390,000,000.00</u></b>	<b><u>285,242,678.98</u></b>	<b><u>327,909,478.44</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>390,000,000.00</u></b>	<b><u>285,242,678.98</u></b>	<b><u>327,909,478.44</u></b>
21010101	SALARY	390,000,000.00	285,242,678.98	327,909,478.44
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>8,400,000.00</u></b>	<b><u>3,584,000.00</u></b>	<b><u>8,400,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>8,400,000.00</u></b>	<b><u>3,584,000.00</u></b>	<b><u>8,400,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>749,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	749,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>450,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	1,000,000.00	450,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>360,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	360,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>1,080,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020401	EQUIPMENT	1,000,000.00	495,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	585,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>1,200,000.00</u></b>	<b><u>495,000.00</u></b>	<b><u>1,200,000.00</u></b>
22020501	LOCAL TRAINING	1,200,000.00	495,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>1,200,000.00</u></b>	<b><u>450,000.00</u></b>	<b><u>1,200,000.00</u></b>
22021001	REFRESHMENT & MEALS	1,200,000.00	450,000.00	1,200,000.00

**MDA: 021510300100 - Rural Access Mobility Project  
(RAMP)**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,280,000.00</b>	<b>-</b>	<b>3,280,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,280,000.00</b>	<b>-</b>	<b>3,280,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,180,000.00</b>	<b>-</b>	<b>3,180,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>-</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	-	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>-</b>	<b>1,800,000.00</b>
22020401	EQUIPMENT	1,300,000.00	-	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>55,000.00</b>	<b>-</b>	<b>55,000.00</b>
22020501	LOCAL TRAINING	55,000.00	-	55,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>425,000.00</b>	<b>-</b>	<b>425,000.00</b>
22021001	REFRESHMENT & MEALS	370,000.00	-	370,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	55,000.00	-	55,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	-	100,000.00

## MDA: 021510900100 - Forestry II Project

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>19,740,000.00</b>	<b>12,004,649.17</b>	<b>16,133,645.08</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,000,000.00</b>	<b>10,204,649.17</b>	<b>13,393,645.08</b>
<b>2101</b>	<b>SALARY</b>	<b>17,000,000.00</b>	<b>10,204,649.17</b>	<b>13,393,645.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,000,000.00</b>	<b>10,204,649.17</b>	<b>13,393,645.08</b>
21010101	SALARY	17,000,000.00	10,204,649.17	13,393,645.08
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,740,000.00</b>	<b>1,800,000.00</b>	<b>2,740,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,640,000.00</b>	<b>1,730,000.00</b>	<b>2,640,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>320,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	320,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	150,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>130,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	130,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>640,000.00</b>	<b>450,000.00</b>	<b>640,000.00</b>
22020401	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	120,000.00	160,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	100,000.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>150,000.00</b>
22020501	LOCAL TRAINING	150,000.00	100,000.00	150,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>130,000.00</b>	<b>250,000.00</b>
22020601	SECURITY SERVICES	100,000.00	40,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	90,000.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>70,000.00</b>	<b>100,000.00</b>
22020707	AGRICULTURAL CONSULTING	100,000.00	70,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>380,000.00</b>	<b>600,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	130,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	250,000.00	400,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>70,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>70,000.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	70,000.00	100,000.00

**MDA: 021511000100 - Kebbi Agricultural Supply Company  
(KASCOM)**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,600,000.00</b>	<b>4,800,000.00</b>	<b>9,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,600,000.00</b>	<b>4,800,000.00</b>	<b>9,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,400,000.00</b>	<b>4,800,000.00</b>	<b>9,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>800,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	800,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	200,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,750,000.00</b>	<b>1,250,000.00</b>	<b>1,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,000.00	1,250,000.00	1,750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>1,400,000.00</b>	<b>2,400,000.00</b>
22020401	EQUIPMENT	1,400,000.00	900,000.00	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>150,000.00</b>	<b>750,000.00</b>
22020603	RESIDENTIAL RENT	750,000.00	150,000.00	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,200,000.00	600,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	400,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	-	300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	-	200,000.00



**MDA: 026200100100 - Ministry of Animal Health  
Husbandry and Fisheries**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>5,720,113,591.00</u></b>	<b><u>942,464,536.00</u></b>	<b><u>5,252,048,768.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>760,113,091.00</u></b>	<b><u>538,883,109.99</u></b>	<b><u>739,548,768.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>760,113,091.00</u></b>	<b><u>538,883,109.99</u></b>	<b><u>739,548,768.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>760,113,091.00</u></b>	<b><u>538,883,109.99</u></b>	<b><u>739,548,768.00</u></b>
21010101	SALARY	760,113,091.00	538,883,109.99	739,548,768.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>30,000,000.00</u></b>	<b><u>12,300,000.00</u></b>	<b><u>30,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>28,500,000.00</u></b>	<b><u>12,000,000.00</u></b>	<b><u>28,500,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,500,000.00</u></b>	<b><u>900,000.00</u></b>	<b><u>2,500,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	900,000.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>720,000.00</u></b>	<b><u>1,500,000.00</u></b>
22020201	ELECTRICITY CHARGES	1,500,000.00	720,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,100,000.00</u></b>	<b><u>470,000.00</u></b>	<b><u>1,100,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	470,000.00	1,100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>4,800,000.00</u></b>	<b><u>2,360,000.00</u></b>	<b><u>4,800,000.00</u></b>
22020401	EQUIPMENT	2,500,000.00	1,430,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	610,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,300,000.00	320,000.00	1,300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>3,500,000.00</u></b>	<b>-</b>	<b><u>3,500,000.00</u></b>
22020501	LOCAL TRAINING	3,500,000.00	-	3,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>600,000.00</u></b>	<b>-</b>	<b><u>600,000.00</u></b>
22020707	AGRICULTURAL CONSULTING	600,000.00	-	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>14,500,000.00</u></b>	<b><u>7,550,000.00</u></b>	<b><u>14,500,000.00</u></b>
22021001	REFRESHMENT & MEALS	7,200,000.00	7,350,000.00	7,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	200,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	-	1,000,000.00
22021033	OTHER MISC EXPENDITURE	6,000,000.00	-	6,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>1,500,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>1,500,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>1,500,000.00</u></b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,500,000.00	300,000.00	1,500,000.00

**MDA: 022000100100 - Ministry of Finance (Hqt)**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>18,624,385,352.00</u></b>	<b><u>15,908,429,182.73</u></b>	<b><u>8,601,114,280.08</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>11,923,249,783.00</u></b>	<b><u>10,537,845,307.52</u></b>	<b><u>5,604,283,588.08</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>2,123,249,783.00</u></b>	<b><u>376,641,033.69</u></b>	<b><u>604,283,588.08</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>2,123,249,783.00</u></b>	<b><u>376,641,033.69</u></b>	<b><u>604,283,588.08</u></b>
21010101	SALARY	541,170,891.00	362,831,868.63	536,065,612.08
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,582,078,892.00	13,809,165.06	68,217,976.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>9,800,000,000.00</u></b>	<b><u>10,161,204,273.83</u></b>	<b><u>5,000,000,000.00</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>9,800,000,000.00</u></b>	<b><u>10,161,204,273.83</u></b>	<b><u>5,000,000,000.00</u></b>
21030101	GRATUITY	5,000,000,000.00	6,779,025,120.48	-
21030102	PENSION	4,800,000,000.00	3,382,179,153.35	5,000,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>3,687,135,569.00</u></b>	<b><u>4,702,403,504.95</u></b>	<b><u>846,830,692.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>983,750,692.00</u></b>	<b><u>404,885,243.21</u></b>	<b><u>796,830,692.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>20,000,000.00</u></b>	<b><u>7,650,543.00</u></b>	<b><u>18,080,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	4,500,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,150,543.00	8,080,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>600,000,000.00</u></b>	<b><u>274,647,044.21</u></b>	<b><u>604,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	600,000,000.00	274,647,044.21	600,000,000.00
22020202	TELEPHONE CHARGES	-	-	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>3,994,000.00</u></b>	<b><u>8,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	3,994,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	-	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>260,000,000.00</u></b>	<b><u>73,203,656.00</u></b>	<b><u>21,000,000.00</u></b>
22020401	EQUIPMENT	5,000,000.00	1,545,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	1,355,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000,000.00	70,303,656.00	11,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>10,000,000.00</u></b>	<b><u>-</u></b>	<b><u>10,000,000.00</u></b>
22020501	LOCAL TRAINING	10,000,000.00	-	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>20,000,000.00</u></b>	<b><u>1,200,000.00</u></b>	<b><u>10,000,000.00</u></b>
22020603	RESIDENTIAL RENT	20,000,000.00	1,200,000.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>2,200,000.00</u></b>	<b><u>5,000,000.00</u></b>
22020701	FINANCIAL CONSULTING	5,000,000.00	2,200,000.00	5,000,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>60,750,692.00</b>	<b>41,990,000.00</b>	<b>120,750,692.00</b>
22021001	REFRESHMENT & MEALS	60,750,692.00	41,990,000.00	70,750,692.00
22021007	WELFARE PACKAGES	-	-	50,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	-	-	50,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>2,703,384,877.00</b>	<b>4,297,518,261.74</b>	<b>-</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>400,000,000.00</b>	<b>604,396,648.43</b>	<b>-</b>
22060102	BORROWINGS	400,000,000.00	604,396,648.43	-
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>2,303,384,877.00</b>	<b>3,693,121,613.31</b>	<b>-</b>
22060202	BORROWINGS	2,303,384,877.00	3,693,121,613.31	-

**MDA: 022000100200 - Debt Management Office**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>4,500,000,000.00</u></b>	<b><u>2,097,727,113.19</u></b>	<b><u>16,618,337,731.43</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	<b><u>5,229,489,871.88</u></b>
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	<b><u>5,229,489,871.88</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	<b><u>5,229,489,871.88</u></b>
21030101	GRATUITY	-	-	1,600,000,000.00
21030104	CLEARANCE OF GRATUITY ARREARS	-	-	3,629,489,871.88
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	<b><u>6,388,847,859.55</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	<b><u>41,220,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	<b><u>9,700,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	9,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	-	<b><u>120,000.00</u></b>
22020201	ELECTRICITY CHARGES	-	-	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	<b><u>6,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	<b><u>1,800,000.00</u></b>
22020401	EQUIPMENT	-	-	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	700,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	<b><u>5,000,000.00</u></b>
22020501	LOCAL TRAINING	-	-	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	<b><u>15,000,000.00</u></b>
22020701	FINANCIAL CONSULTING	-	-	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	<b><u>3,600,000.00</u></b>
22021001	REFRESHMENT & MEALS	-	-	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	100,000.00
22021033	OTHER MISC EXPENDITURE	-	-	3,000,000.00

<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	-	-	<b>6,347,627,859.55</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	-	-	<b>89,526,994.18</b>
22060102	BORROWINGS	-	-	89,526,994.18
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	-	-	<b>4,530,604,824.71</b>
22060202	BORROWINGS	-	-	4,530,604,824.71
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	-	-	<b>552,018,507.76</b>
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	-	-	552,018,507.76
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	-	-	<b>1,175,477,532.90</b>
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	-	-	1,175,477,532.90

**MDA: 022000700100 - Accountant General's Office**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>463,000,000.00</b>	<b>319,836,970.00</b>	<b>463,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>463,000,000.00</b>	<b>319,836,970.00</b>	<b>463,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>463,000,000.00</b>	<b>319,836,970.00</b>	<b>463,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>4,500,000.00</b>	<b>8,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	4,500,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,000,000.00</b>	<b>11,235,000.00</b>	<b>15,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	11,235,000.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>1,950,000.00</b>	<b>6,000,000.00</b>
22020401	EQUIPMENT	3,000,000.00	894,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,056,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	-	8,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>43,000,000.00</b>	<b>24,948,000.00</b>	<b>43,000,000.00</b>
22020701	FINANCIAL CONSULTING	43,000,000.00	24,948,000.00	43,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000,000.00</b>	<b>5,130,000.00</b>	<b>15,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000,000.00	5,130,000.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>368,000,000.00</b>	<b>272,073,970.00</b>	<b>368,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	3,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	7,000,000.00	3,500,000.00	7,000,000.00
22021007	WELFARE PACKAGES	350,000,000.00	265,123,970.00	350,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	1,000,000.00	450,000.00	1,000,000.00

**MDA: 022000700200 - Kebbi State Project Financial Management Unit (PFMU)**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,586,198.00</b>	<b>1,796,549.53</b>	<b>8,632,832.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,386,198.00</b>	<b>1,096,549.53</b>	<b>4,432,832.28</b>
<b>2101</b>	<b>SALARY</b>	<b>4,386,198.00</b>	<b>1,096,549.53</b>	<b>4,432,832.28</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,386,198.00</b>	<b>1,096,549.53</b>	<b>4,432,832.28</b>
21010101	SALARY	4,386,198.00	1,096,549.53	4,432,832.28
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,200,000.00</b>	<b>700,000.00</b>	<b>4,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,050,000.00</b>	<b>700,000.00</b>	<b>4,050,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>970,000.00</b>	<b>287,830.00</b>	<b>970,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	970,000.00	287,830.00	970,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>15,000.00</b>	<b>700,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	15,000.00	400,000.00
22020202	TELEPHONE CHARGES	300,000.00	-	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>127,850.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	127,850.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>720,000.00</b>	<b>171,599.00</b>	<b>720,000.00</b>
22020401	EQUIPMENT	360,000.00	104,760.00	360,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	66,839.00	360,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>440,000.00</b>	<b>46,471.00</b>	<b>440,000.00</b>
22020701	FINANCIAL CONSULTING	440,000.00	46,471.00	440,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>520,000.00</b>	<b>51,250.00</b>	<b>520,000.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	51,250.00	450,000.00
22021007	WELFARE PACKAGES	70,000.00	-	70,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	-	150,000.00

## MDA: 02200800000 - Board of Internal Revenue

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>299,787,740.00</b>	<b>169,301,988.31</b>	<b>290,242,283.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>76,287,740.00</b>	<b>52,684,697.36</b>	<b>66,742,283.40</b>
<b>2101</b>	<b>SALARY</b>	<b>76,287,740.00</b>	<b>52,684,697.36</b>	<b>66,742,283.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>76,287,740.00</b>	<b>52,684,697.36</b>	<b>66,742,283.40</b>
21010101	SALARY	76,287,740.00	52,684,697.36	66,742,283.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>223,500,000.00</b>	<b>116,617,290.95</b>	<b>223,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>223,300,000.00</b>	<b>116,467,290.95</b>	<b>223,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>678,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	678,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>450,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	450,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,200,000.00</b>	<b>412,400.00</b>	<b>49,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	262,400.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	49,000,000.00	150,000.00	49,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,800,000.00</b>	<b>2,659,310.00</b>	<b>5,800,000.00</b>
22020401	EQUIPMENT	5,500,000.00	2,264,310.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	395,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>179,820.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	179,820.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	-	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020902	INSURANCE PREMIUM	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>162,800,000.00</b>	<b>112,087,760.95</b>	<b>162,800,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	419,775.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	394,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,300,000.00	56,695.00	1,300,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	160,000,000.00	111,217,290.95	160,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>200,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	150,000.00	200,000.00



**MDA: 022005700100 - Micro Finance Banks Operations**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><u>8,200,000.00</u></b>	<b><u>-</u></b>	<b><u>8,200,000.00</u></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><u>8,200,000.00</u></b>	<b><u>-</u></b>	<b><u>8,200,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,200,000.00</b>	<b>-</b>	<b>8,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	-	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020701	FINANCIAL CONSULTING	200,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,500,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
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	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>3,113,793,699.00</u></b>	<b><u>72,885,993.11</u></b>	<b><u>2,984,481,795.20</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>89,793,699.00</u></b>	<b><u>56,900,993.11</u></b>	<b><u>70,481,795.20</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>89,793,699.00</u></b>	<b><u>56,900,993.11</u></b>	<b><u>70,481,795.20</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>89,793,699.00</u></b>	<b><u>56,900,993.11</u></b>	<b><u>70,481,795.20</u></b>
21010101	SALARY	89,793,699.00	56,900,993.11	70,481,795.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>297,000,000.00</u></b>	<b><u>5,485,000.00</u></b>	<b><u>292,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>291,500,000.00</u></b>	<b><u>5,485,000.00</u></b>	<b><u>288,500,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>845,000.00</u></b>	<b><u>3,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	845,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>405,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	405,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>3,785,000.00</u></b>	<b><u>8,000,000.00</u></b>
22020401	EQUIPMENT	4,000,000.00	1,135,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,180,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	470,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b>-</b>	<b><u>3,000,000.00</u></b>
22020501	LOCAL TRAINING	5,000,000.00	-	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>273,500,000.00</u></b>	<b><u>450,000.00</u></b>	<b><u>272,500,000.00</u></b>
22021001	REFRESHMENT & MEALS	500,000.00	-	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	450,000.00	2,000,000.00
22021030	TRADE FAIR EXPENSES	20,000,000.00	-	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	250,000,000.00	-	250,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>5,500,000.00</u></b>	<b>-</b>	<b><u>3,500,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>5,500,000.00</u></b>	<b>-</b>	<b><u>3,500,000.00</u></b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	5,000,000.00	-	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	-	500,000.00

## MDA: 022205200100 - Tourisms Board

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>32,350,000.00</b>	<b>26,466,140.18</b>	<b>30,242,671.16</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,500,000.00</b>	<b>20,105,390.18</b>	<b>28,392,671.16</b>
<b>2101</b>	<b>SALARY</b>	<b>30,500,000.00</b>	<b>20,105,390.18</b>	<b>28,392,671.16</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,500,000.00</b>	<b>20,105,390.18</b>	<b>28,392,671.16</b>
21010101	SALARY	30,500,000.00	20,105,390.18	28,392,671.16
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,850,000.00</b>	<b>6,360,750.00</b>	<b>1,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,800,000.00</b>	<b>6,360,750.00</b>	<b>1,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>1,490,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	1,490,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>1,874,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	1,874,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>517,200.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	517,200.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>535,000.00</b>	<b>300,000.00</b>
22020401	EQUIPMENT	150,000.00	300,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	235,000.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>1,944,550.00</b>	<b>500,000.00</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	1,905,150.00	400,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	100,000.00	39,400.00	100,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	-	50,000.00

**MDA: 022205300100 - Birnin Kebbi Central Market**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>56,500,000.00</b>	<b>32,881,081.32</b>	<b>51,080,669.76</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>45,000,000.00</b>	<b>29,281,081.32</b>	<b>39,080,669.76</b>
<b>2101</b>	<b>SALARY</b>	<b>45,000,000.00</b>	<b>29,281,081.32</b>	<b>39,080,669.76</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,000,000.00</b>	<b>29,281,081.32</b>	<b>39,080,669.76</b>
21010101	SALARY	45,000,000.00	29,281,081.32	39,080,669.76
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,500,000.00</b>	<b>3,600,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,450,000.00</b>	<b>3,600,000.00</b>	<b>11,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>990,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	990,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>360,000.00</b>	<b>350,000.00</b>
22020201	ELECTRICITY CHARGES	350,000.00	360,000.00	350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>900,000.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	900,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,200,000.00</b>	<b>1,350,000.00</b>	<b>5,700,000.00</b>
22020401	EQUIPMENT	800,000.00	-	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	1,350,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	-	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	-	900,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00	-	400,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000.00	-	1,500,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,200,000.00</b>	<b>-</b>	<b>4,200,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	-	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	-	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	-	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	-	50,000.00

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

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>3,604,400,000.00</u></b>	<b><u>23,715,000.00</u></b>	<b><u>1,018,400,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>80,400,000.00</u></b>	<b><u>5,515,000.00</u></b>	<b><u>38,400,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>80,300,000.00</u></b>	<b><u>5,515,000.00</u></b>	<b><u>38,300,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>1,785,000.00</b>	<b>3,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	1,785,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>160,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	160,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>465,000.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	465,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,400,000.00</b>	<b>3,105,000.00</b>	<b>8,400,000.00</b>
22020401	EQUIPMENT	700,000.00	695,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	555,000.00	1,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,000,000.00	1,855,000.00	6,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>62,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	62,000,000.00	-	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,700,000.00</b>	<b>-</b>	<b>4,700,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	-	700,000.00
22021007	WELFARE PACKAGES	4,000,000.00	-	4,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>100,000.00</u></b>	<b>-</b>	<b><u>100,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	-	100,000.00

**MDA: 023400100100 - Ministry of Works and Transport**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>13,271,285,918.70</u></b>	<b><u>6,153,225,036.95</u></b>	<b><u>12,556,108,404.26</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>343,200,000.00</u></b>	<b><u>225,739,106.46</u></b>	<b><u>298,022,485.56</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>343,200,000.00</u></b>	<b><u>225,739,106.46</u></b>	<b><u>298,022,485.56</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>343,200,000.00</u></b>	<b><u>225,739,106.46</u></b>	<b><u>298,022,485.56</u></b>
21010101	SALARY	343,200,000.00	225,739,106.46	298,022,485.56
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>34,600,000.00</u></b>	<b><u>13,045,000.00</u></b>	<b><u>34,600,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>34,400,000.00</u></b>	<b><u>13,045,000.00</u></b>	<b><u>33,200,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>3,500,000.00</u></b>	<b>-</b>	<b><u>3,500,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	-	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>1,275,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	4,000,000.00	1,275,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>1,270,000.00</u></b>	<b><u>3,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,270,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>18,000,000.00</u></b>	<b><u>7,300,000.00</u></b>	<b><u>19,800,000.00</u></b>
22020401	EQUIPMENT	7,000,000.00	5,200,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,100,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	-	9,800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>3,500,000.00</u></b>	<b><u>3,200,000.00</u></b>	<b><u>3,500,000.00</u></b>
22020501	LOCAL TRAINING	3,500,000.00	3,200,000.00	3,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>2,400,000.00</u></b>	<b>-</b>	<b><u>1,400,000.00</u></b>
22021001	REFRESHMENT & MEALS	100,000.00	-	100,000.00
22021006	POSTAGES & COURIER SERVICES	2,300,000.00	-	1,300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>200,000.00</u></b>	<b>-</b>	<b><u>1,400,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>200,000.00</u></b>	<b>-</b>	<b><u>1,400,000.00</u></b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	-	1,400,000.00

**MDA: 023410300100 - Rural Electrification Board (REB)**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,318,818,000.00</u></b>	<b><u>21,652,222.26</u></b>	<b><u>1,333,848,073.48</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>35,000,000.00</u></b>	<b><u>19,280,222.26</u></b>	<b><u>22,730,073.48</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>35,000,000.00</u></b>	<b><u>19,280,222.26</u></b>	<b><u>22,730,073.48</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>35,000,000.00</u></b>	<b><u>19,280,222.26</u></b>	<b><u>22,730,073.48</u></b>
21010101	SALARY	35,000,000.00	19,280,222.26	22,730,073.48
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>3,818,000.00</u></b>	<b><u>2,372,000.00</u></b>	<b><u>5,118,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>3,818,000.00</u></b>	<b><u>2,372,000.00</u></b>	<b><u>5,118,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>643,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	643,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>200,000.00</u></b>	<b><u>178,000.00</u></b>	<b><u>200,000.00</u></b>
22020201	ELECTRICITY CHARGES	200,000.00	178,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>320,000.00</u></b>	<b><u>400,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	320,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>1,118,000.00</u></b>	<b><u>655,000.00</u></b>	<b><u>2,018,000.00</u></b>
22020401	EQUIPMENT	500,000.00	317,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	147,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	268,000.00	135,000.00	268,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	56,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>600,000.00</u></b>	<b><u>295,000.00</u></b>	<b><u>600,000.00</u></b>
22020501	LOCAL TRAINING	600,000.00	295,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>100,000.00</u></b>	<b><u>52,000.00</u></b>	<b><u>300,000.00</u></b>
22020704	ENGINEERING SERVICES	100,000.00	52,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>229,000.00</u></b>	<b><u>600,000.00</u></b>
22021001	REFRESHMENT & MEALS	200,000.00	104,500.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	124,500.00	300,000.00

**MDA: 023410500100 - Sir Ahmadu Bello Airport**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>302,500,000.00</b>	<b>84,065,688.27</b>	<b>305,762,240.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,000,000.00</b>	<b>39,065,688.27</b>	<b>56,262,240.00</b>
<b>2101</b>	<b>SALARY</b>	<b>53,000,000.00</b>	<b>39,065,688.27</b>	<b>56,262,240.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,000,000.00</b>	<b>39,065,688.27</b>	<b>56,262,240.00</b>
21010101	SALARY	53,000,000.00	39,065,688.27	56,262,240.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>249,500,000.00</b>	<b>45,000,000.00</b>	<b>249,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>247,500,000.00</b>	<b>43,000,000.00</b>	<b>247,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>4,800,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	2,800,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>10,000,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	4,500,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>640,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	640,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000.00</b>	<b>10,730,000.00</b>	<b>21,000,000.00</b>
22020401	EQUIPMENT	10,000,000.00	6,260,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	3,550,000.00	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	920,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>6,090,000.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	6,090,000.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>152,000,000.00</b>	<b>8,540,000.00</b>	<b>152,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	800,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	840,000.00	1,000,000.00
22020703	LEGAL SERVICES	150,000,000.00	6,900,000.00	150,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,500,000.00</b>	<b>7,700,000.00</b>	<b>38,500,000.00</b>
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,500,000.00	4,700,000.00	35,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	2,000,000.00	2,000,000.00



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

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,988,253,886.37</b>	<b>2,336,746,826.69</b>	<b>7,454,423,950.24</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,526,274.00</b>	<b>22,419,751.97</b>	<b>29,612,702.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,526,274.00</b>	<b>22,419,751.97</b>	<b>29,612,702.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,526,274.00</b>	<b>22,419,751.97</b>	<b>29,612,702.00</b>
21010101	SALARY	32,526,274.00	22,419,751.97	29,612,702.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,900,000.00</b>	<b>28,317,000.00</b>	<b>69,920,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,900,000.00</b>	<b>28,317,000.00</b>	<b>68,920,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>2,989,762.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	2,989,762.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>45,000.00</b>	<b>120,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	45,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,500,000.00</b>	<b>6,808,000.00</b>	<b>11,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	1,808,000.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	5,000,000.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>5,043,438.00</b>	<b>9,000,000.00</b>
22020401	EQUIPMENT	3,000,000.00	2,459,438.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	768,000.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	1,816,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	-	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>29,300,000.00</b>	<b>13,430,800.00</b>	<b>35,300,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	930,800.00	2,000,000.00
22021007	WELFARE PACKAGES	10,500,000.00	8,000,000.00	11,500,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	10,000,000.00	-	15,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	2,400,000.00	1,600,000.00	2,400,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	1,800,000.00	2,400,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	2,000,000.00	1,100,000.00	2,000,000.00
22021029	MICRO FINANCE BANKS OPERATIONS	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	-	1,000,000.00

**MDA: 023800500100 - Kebbi State Community and Social Development Agency (CSDA)**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	<b>34,240,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	<b>22,240,000.00</b>
<b>2101</b>	<b>SALARY</b>	-	-	<b>22,240,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	<b>22,240,000.00</b>
21010101	SALARY	-	-	22,240,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	<b>11,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	-	<b>800,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	<b>6,600,000.00</b>
22020401	EQUIPMENT	-	-	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	2,200,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	<b>500,000.00</b>
22020501	LOCAL TRAINING	-	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	<b>550,000.00</b>
22021001	REFRESHMENT & MEALS	-	-	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	150,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	<b>150,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	<b>150,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	150,000.00

**MDA: 023800600100 - Kebbi Investment Promotion Agency (KIPA)**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	<b>29,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	<b>5,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	-	-	<b>5,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	<b>5,000,000.00</b>
21010101	SALARY	-	-	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	<b>24,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	<b>22,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	-	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	<b>4,800,000.00</b>
22020401	EQUIPMENT	-	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	800,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	-	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	<b>7,200,000.00</b>
22021001	REFRESHMENT & MEALS	-	-	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	4,200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	2,000,000.00

**MDA: 023800700100 - COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<u><b>7,800,000.00</b></u>	<u><b>91,343,415.00</b></u>	<u><b>350,000,000.00</b></u>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<u><b>7,800,000.00</b></u>	<u><b>91,343,415.00</b></u>	<u><b>350,000,000.00</b></u>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,800,000.00</b>	<b>91,343,415.00</b>	<b>350,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,800,000.00</b>	<b>91,343,415.00</b>	<b>350,000,000.00</b>
22021034	CARES Operations Costs	7,800,000.00	91,343,415.00	350,000,000.00

**MDA: 025000100100 - Fiscal Responsibility Commission**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>23,889,387.00</u></b>	<b><u>2,648,000.00</u></b>	<b><u>30,640,000.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>20,249,387.00</u></b>	<b><u>-</u></b>	<b><u>27,000,000.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>20,249,387.00</u></b>	<b><u>-</u></b>	<b><u>27,000,000.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>20,249,387.00</u></b>	<b><u>-</u></b>	<b><u>27,000,000.00</u></b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	20,249,387.00	-	27,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>3,640,000.00</u></b>	<b><u>2,648,000.00</u></b>	<b><u>3,640,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>3,640,000.00</u></b>	<b><u>2,648,000.00</u></b>	<b><u>3,640,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>550,000.00</u></b>	<b><u>495,000.00</u></b>	<b><u>550,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	495,000.00	550,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>240,000.00</u></b>	<b><u>228,000.00</u></b>	<b><u>240,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	195,000.00	200,000.00
22020303	NEWSPAPERS	40,000.00	33,000.00	40,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>800,000.00</u></b>	<b><u>632,000.00</u></b>	<b><u>800,000.00</u></b>
22020401	EQUIPMENT	400,000.00	315,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	317,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>1,600,000.00</u></b>	<b><u>903,000.00</u></b>	<b><u>1,600,000.00</u></b>
22020701	FINANCIAL CONSULTING	1,300,000.00	723,000.00	1,300,000.00
22020706	SURVEYING SERVICES	300,000.00	180,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>450,000.00</u></b>	<b><u>390,000.00</u></b>	<b><u>450,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	250,000.00	250,000.00
22021007	WELFARE PACKAGES	200,000.00	140,000.00	200,000.00

**MDA: 025200100100 - Ministry of Water Resources and Rural Development**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>4,424,635,000.00</u></b>	<b><u>1,394,397,645.22</u></b>	<b><u>4,247,324,028.84</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>118,000,000.00</u></b>	<b><u>80,247,279.21</u></b>	<b><u>98,689,028.84</u></b>
<b>2101</b>	<b>SALARY</b>	<b>118,000,000.00</b>	<b>80,247,279.21</b>	<b>98,689,028.84</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>118,000,000.00</b>	<b>80,247,279.21</b>	<b>98,689,028.84</b>
21010101	SALARY	118,000,000.00	80,247,279.21	98,689,028.84
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>11,635,000.00</u></b>	<b><u>5,105,000.00</u></b>	<b><u>11,635,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,635,000.00</b>	<b>5,105,000.00</b>	<b>11,635,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>990,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	990,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>80,000.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	80,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,200,000.00</b>	<b>2,090,000.00</b>	<b>4,200,000.00</b>
22020401	EQUIPMENT	3,000,000.00	1,690,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	200,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	200,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	-	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,435,000.00</b>	<b>-</b>	<b>3,435,000.00</b>
22020704	ENGINEERING SERVICES	3,435,000.00	-	3,435,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>1,345,000.00</b>	<b>1,800,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	-	300,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,345,000.00	1,500,000.00

**MDA: 025210200100 - Water Board**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>342,112,000.00</u></b>	<b><u>201,706,037.70</u></b>	<b><u>320,292,646.60</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>160,000,000.00</u></b>	<b><u>104,352,458.80</u></b>	<b><u>138,180,646.60</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>160,000,000.00</u></b>	<b><u>104,352,458.80</u></b>	<b><u>138,180,646.60</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>160,000,000.00</u></b>	<b><u>104,352,458.80</u></b>	<b><u>138,180,646.60</u></b>
21010101	SALARY	160,000,000.00	104,352,458.80	138,180,646.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>182,112,000.00</u></b>	<b><u>97,353,578.90</u></b>	<b><u>182,112,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>180,032,000.00</u></b>	<b><u>97,353,578.90</u></b>	<b><u>180,032,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>9,120,000.00</u></b>	<b><u>1,310,177.36</u></b>	<b><u>9,120,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	1,310,177.36	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,120,000.00	-	3,120,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>58,280,000.00</u></b>	<b><u>33,900,465.33</u></b>	<b><u>58,280,000.00</u></b>
22020201	ELECTRICITY CHARGES	58,280,000.00	33,900,465.33	58,280,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>3,848,000.00</u></b>	<b><u>2,264,283.65</u></b>	<b><u>3,848,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,000.00	1,496,583.08	2,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,040,000.00	767,700.57	1,040,000.00
22020309	UNIFORMS & OTHER CLOTHING	208,000.00	-	208,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>41,288,000.00</u></b>	<b><u>28,441,021.46</u></b>	<b><u>41,288,000.00</u></b>
22020401	EQUIPMENT	3,640,000.00	2,225,467.65	3,640,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,288,000.00	1,180,650.00	2,288,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,080,000.00	1,040,200.00	2,080,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,640,000.00	-	3,640,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,440,000.00	3,895,534.46	11,440,000.00
22020406	OTHER MAINTENANCE SERVICES	18,200,000.00	20,099,169.35	18,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>6,760,000.00</u></b>	<b><u>3,131,250.05</u></b>	<b><u>6,760,000.00</u></b>
22020602	OFFICE RENT	2,080,000.00	1,962,380.65	2,080,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,680,000.00	1,168,869.40	4,680,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>7,800,000.00</u></b>	<b><u>3,035,182.05</u></b>	<b><u>7,800,000.00</u></b>
22020704	ENGINEERING SERVICES	2,600,000.00	2,199,382.05	2,600,000.00
22020708	MEDICAL CONSULTING	5,200,000.00	835,800.00	5,200,000.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>46,800,000.00</b>	<b>22,500,000.00</b>	<b>46,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	46,800,000.00	22,500,000.00	46,800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,040,000.00</b>	<b>450,000.00</b>	<b>1,040,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,040,000.00	450,000.00	1,040,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,096,000.00</b>	<b>2,321,199.00</b>	<b>5,096,000.00</b>
22021001	REFRESHMENT & MEALS	1,040,000.00	759,819.50	1,040,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,560,000.00	1,020,879.50	1,560,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,496,000.00	540,500.00	2,496,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,080,000.00</b>	<b>-</b>	<b>2,080,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,080,000.00</b>	<b>-</b>	<b>2,080,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,080,000.00	-	2,080,000.00



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

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>6,300,000.00</u></b>	<b><u>3,543,027.00</u></b>	<b><u>9,324,036.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>3,000,000.00</u></b>	<b><u>2,493,027.00</u></b>	<b><u>3,324,036.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>3,000,000.00</u></b>	<b><u>2,493,027.00</u></b>	<b><u>3,324,036.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,000,000.00</b>	<b>2,493,027.00</b>	<b>3,324,036.00</b>
21010101	SALARY	3,000,000.00	2,493,027.00	3,324,036.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>3,300,000.00</u></b>	<b><u>1,050,000.00</u></b>	<b><u>6,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>3,300,000.00</u></b>	<b><u>1,050,000.00</u></b>	<b><u>6,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>180,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	180,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>90,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	90,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>180,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	180,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>270,000.00</b>	<b>3,100,000.00</b>
22020401	EQUIPMENT	1,000,000.00	180,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	90,000.00	1,100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>90,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	90,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>240,000.00</b>	<b>600,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	180,000.00	200,000.00
22021007	WELFARE PACKAGES	400,000.00	60,000.00	400,000.00

## MDA: 025300100100 - Ministry of Lands &amp; Housing

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>14,421,247,655.00</u></b>	<b><u>1,741,859,900.22</u></b>	<b><u>9,287,341,870.92</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>111,000,000.00</u></b>	<b><u>76,287,186.04</u></b>	<b><u>102,228,415.92</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>111,000,000.00</u></b>	<b><u>76,287,186.04</u></b>	<b><u>102,228,415.92</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>111,000,000.00</u></b>	<b><u>76,287,186.04</u></b>	<b><u>102,228,415.92</u></b>
21010101	SALARY	111,000,000.00	76,287,186.04	102,228,415.92
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>18,000,000.00</u></b>	<b><u>6,510,000.00</u></b>	<b><u>18,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>17,800,000.00</u></b>	<b><u>6,510,000.00</u></b>	<b><u>17,800,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>3,250,000.00</u></b>	<b><u>1,890,000.00</u></b>	<b><u>3,250,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,250,000.00	1,890,000.00	3,250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>80,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	2,000,000.00	80,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>3,100,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>3,100,000.00</u></b>
22020401	EQUIPMENT	1,100,000.00	700,000.00	1,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	360,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	380,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	560,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>1,250,000.00</u></b>	<b><u>875,000.00</u></b>	<b><u>1,250,000.00</u></b>
22020706	SURVEYING SERVICES	1,250,000.00	875,000.00	1,250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>8,200,000.00</u></b>	<b><u>1,665,000.00</u></b>	<b><u>8,200,000.00</u></b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	790,000.00	5,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	675,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>200,000.00</u></b>	<b>-</b>	<b><u>200,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>200,000.00</u></b>	<b>-</b>	<b><u>200,000.00</u></b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	-	200,000.00

**MDA: 025300200100 - Office of the Surveyor General**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>11,300,000.00</b>	<b>-</b>	<b>11,300,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,300,000.00</b>	<b>-</b>	<b>11,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,150,000.00</b>	<b>-</b>	<b>11,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	-	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	-	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	-	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	-	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020706	SURVEYING SERVICES	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	-	1,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	150,000.00	-	150,000.00

**MDA: 025300110100 - State Housing Corporation**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>17,809,356.00</b>	<b>8,215,876.98</b>	<b>11,386,206.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,359,356.00</b>	<b>6,865,876.98</b>	<b>7,936,206.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,359,356.00</b>	<b>6,865,876.98</b>	<b>7,936,206.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,359,356.00</b>	<b>6,865,876.98</b>	<b>7,936,206.00</b>
21010101	SALARY	14,359,356.00	6,865,876.98	7,936,206.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,450,000.00</b>	<b>1,350,000.00</b>	<b>3,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,350,000.00</b>	<b>1,260,000.00</b>	<b>3,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>180,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	180,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>180,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	180,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>270,000.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	270,000.00	1,300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>360,000.00</b>	<b>650,000.00</b>
22020401	EQUIPMENT	300,000.00	180,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	180,000.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
22020706	SURVEYING SERVICES	100,000.00	90,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>180,000.00</b>	<b>400,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	90,000.00	300,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	100,000.00	90,000.00	100,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	90,000.00	100,000.00

**MDA: 025300120100 - Kebbi Urban Development Authority (KUDA)**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>193,200,000.00</u></b>	<b><u>120,869,422.98</u></b>	<b><u>172,795,066.20</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>168,200,000.00</u></b>	<b><u>111,869,422.98</u></b>	<b><u>147,295,066.20</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>168,200,000.00</u></b>	<b><u>111,869,422.98</u></b>	<b><u>147,295,066.20</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>168,200,000.00</u></b>	<b><u>111,869,422.98</u></b>	<b><u>147,295,066.20</u></b>
21010101	SALARY	168,200,000.00	111,869,422.98	147,295,066.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>25,000,000.00</u></b>	<b><u>9,000,000.00</u></b>	<b><u>25,500,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>24,480,000.00</u></b>	<b><u>8,950,000.00</u></b>	<b><u>24,980,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>700,000.00</u></b>	<b><u>286,500.00</u></b>	<b><u>700,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	286,500.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>600,000.00</u></b>	<b><u>210,000.00</u></b>	<b><u>600,000.00</u></b>
22020201	ELECTRICITY CHARGES	600,000.00	210,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>600,000.00</u></b>	<b><u>350,900.00</u></b>	<b><u>600,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	350,900.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>10,800,000.00</u></b>	<b><u>2,256,600.00</u></b>	<b><u>11,300,000.00</u></b>
22020401	EQUIPMENT	3,700,000.00	1,354,000.00	3,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	52,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	80,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	352,100.00	2,500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	328,500.00	2,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	90,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>100,000.00</u></b>	<b><u>-</u></b>	<b><u>100,000.00</u></b>
22020706	SURVEYING SERVICES	100,000.00	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>11,680,000.00</u></b>	<b><u>5,846,000.00</u></b>	<b><u>11,680,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	166,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	70,000.00	1,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	10,280,000.00	5,610,000.00	10,280,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>520,000.00</u></b>	<b><u>50,000.00</u></b>	<b><u>520,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>520,000.00</u></b>	<b><u>50,000.00</u></b>	<b><u>520,000.00</u></b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	520,000.00	50,000.00	520,000.00

**MDA: 025300300100 - Kebbi Geographic Information System Agency (KEBGIS)**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>10,635,500.00</b>	<b>39,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	<b>5,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	-	-	<b>5,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	<b>5,000,000.00</b>
21010101	SALARY	-	-	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>10,635,500.00</b>	<b>34,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>10,535,500.00</b>	<b>33,657,142.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>5,151,000.00</b>	<b>6,171,427.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	5,151,000.00	6,171,427.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>535,000.00</b>	<b>3,600,000.00</b>
22020201	ELECTRICITY CHARGES	-	535,000.00	3,600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>1,000,000.00</b>	<b>3,428,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,000,000.00	3,428,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>1,224,500.00</b>	<b>13,085,715.00</b>
22020401	EQUIPMENT	-	620,000.00	1,542,857.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	604,500.00	1,542,858.00
22020406	OTHER MAINTENANCE SERVICES	-	-	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>2,625,000.00</b>	<b>7,372,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	2,657,143.00
22021007	WELFARE PACKAGES	-	2,625,000.00	4,714,857.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	<b>100,000.00</b>	<b>342,858.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	<b>100,000.00</b>	<b>342,858.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	-	100,000.00	342,858.00

**MDA: 031801100100 - Judicial Service Commission**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>383,503,649.00</u></b>	<b><u>72,420,875.98</u></b>	<b><u>381,563,390.60</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>107,263,269.00</u></b>	<b><u>71,108,875.98</u></b>	<b><u>95,563,390.60</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>107,263,269.00</u></b>	<b><u>71,108,875.98</u></b>	<b><u>95,563,390.60</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>107,263,269.00</u></b>	<b><u>71,108,875.98</u></b>	<b><u>95,563,390.60</u></b>
21010101	SALARY	80,000,000.00	51,225,091.20	68,300,121.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,263,269.00	19,883,784.78	27,263,269.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>42,000,000.00</u></b>	<b><u>1,312,000.00</u></b>	<b><u>42,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>42,000,000.00</u></b>	<b><u>1,312,000.00</u></b>	<b><u>42,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>10,000,000.00</u></b>	<b><u>327,000.00</u></b>	<b><u>10,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	327,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>300,000.00</u></b>	<b><u>67,000.00</u></b>	<b><u>300,000.00</u></b>
22020201	ELECTRICITY CHARGES	300,000.00	67,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>184,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	184,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>2,200,000.00</u></b>	<b><u>124,000.00</u></b>	<b><u>2,200,000.00</u></b>
22020401	EQUIPMENT	700,000.00	37,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	87,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>15,000,000.00</u></b>	<b><u>-</u></b>	<b><u>15,000,000.00</u></b>
22020501	LOCAL TRAINING	15,000,000.00	-	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>30,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020703	LEGAL SERVICES	2,000,000.00	30,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>11,500,000.00</u></b>	<b><u>580,000.00</u></b>	<b><u>11,500,000.00</u></b>
22021001	REFRESHMENT & MEALS	1,500,000.00	240,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	340,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	-	5,000,000.00

**MDA: 031805100100 - High Court**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>2,484,807,840.00</u></b>	<b><u>621,563,829.68</u></b>	<b><u>1,814,499,539.24</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>1,105,259,840.00</u></b>	<b><u>384,111,704.68</u></b>	<b><u>550,475,539.24</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>605,259,840.00</u></b>	<b><u>384,111,704.68</u></b>	<b><u>550,475,539.24</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>605,259,840.00</u></b>	<b><u>384,111,704.68</u></b>	<b><u>550,475,539.24</u></b>
21010101	SALARY	600,000,000.00	380,166,821.26	545,215,699.24
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,259,840.00	3,944,883.42	5,259,840.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>500,000,000.00</u></b>	<b>-</b>	<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>500,000,000.00</u></b>	<b>-</b>	<b>-</b>
21030102	PENSION	500,000,000.00	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>404,548,000.00</u></b>	<b><u>197,452,125.00</u></b>	<b><u>391,024,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>404,548,000.00</u></b>	<b><u>197,452,125.00</u></b>	<b><u>391,024,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>16,000,000.00</u></b>	<b><u>11,000,000.00</u></b>	<b><u>36,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000.00	11,000,000.00	36,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>4,200,000.00</u></b>	<b><u>5,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	8,000,000.00	4,200,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>65,000,000.00</u></b>	<b><u>27,700,000.00</u></b>	<b><u>55,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	8,700,000.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	19,000,000.00	40,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>15,000,000.00</u></b>	<b><u>12,000,000.00</u></b>	<b><u>15,000,000.00</u></b>
22020401	EQUIPMENT	10,000,000.00	8,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	4,000,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>60,000,000.00</u></b>	<b><u>12,800,000.00</u></b>	<b><u>60,000,000.00</u></b>
22020501	LOCAL TRAINING	20,000,000.00	12,800,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	40,000,000.00	-	40,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>18,500,000.00</u></b>	<b><u>14,800,000.00</u></b>	<b><u>18,500,000.00</u></b>
22020601	SECURITY SERVICES	12,000,000.00	9,000,000.00	12,000,000.00
22020602	OFFICE RENT	3,500,000.00	3,500,000.00	3,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	2,300,000.00	3,000,000.00



<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>40,524,000.00</b>	<b>23,600,000.00</b>	<b>40,524,000.00</b>
22020701	FINANCIAL CONSULTING	10,524,000.00	3,600,000.00	10,524,000.00
22020703	LEGAL SERVICES	30,000,000.00	20,000,000.00	30,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>181,524,000.00</b>	<b>91,352,125.00</b>	<b>161,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	98,524,000.00	68,552,125.00	85,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	5,000,000.00	15,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	58,000,000.00	14,700,000.00	58,000,000.00
22021026	EXCO & TENDER EXPENSES	5,000,000.00	3,100,000.00	3,000,000.00

**MDA: 031805300100 - Sharia Court**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,788,759,840.00</u></b>	<b><u>484,894,509.34</u></b>	<b><u>1,744,255,570.96</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>1,105,259,840.00</u></b>	<b><u>365,442,909.34</u></b>	<b><u>489,330,064.56</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>705,259,840.00</u></b>	<b><u>365,442,909.34</u></b>	<b><u>489,330,064.56</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>705,259,840.00</u></b>	<b><u>365,442,909.34</u></b>	<b><u>489,330,064.56</u></b>
21010101	SALARY	700,000,000.00	361,498,025.92	484,070,224.56
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,259,840.00	3,944,883.42	5,259,840.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>400,000,000.00</u></b>	<b>-</b>	<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>400,000,000.00</u></b>	<b>-</b>	<b>-</b>
21030102	PENSION	400,000,000.00	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>264,500,000.00</u></b>	<b><u>119,451,600.00</u></b>	<b><u>252,700,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>261,500,000.00</u></b>	<b><u>118,166,600.00</u></b>	<b><u>250,700,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>15,000,000.00</u></b>	<b><u>5,200,000.00</u></b>	<b><u>10,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	5,200,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>5,200,000.00</u></b>	<b><u>8,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	8,000,000.00	5,200,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>38,000,000.00</u></b>	<b><u>13,705,000.00</u></b>	<b><u>38,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	10,175,000.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	23,000,000.00	3,530,000.00	23,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>43,000,000.00</u></b>	<b><u>15,955,000.00</u></b>	<b><u>33,000,000.00</u></b>
22020401	EQUIPMENT	15,000,000.00	5,070,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	5,025,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	3,660,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,200,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>35,000,000.00</u></b>	<b><u>5,620,000.00</u></b>	<b><u>35,000,000.00</u></b>
22020501	LOCAL TRAINING	15,000,000.00	5,620,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	-	20,000,000.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,000,000.00</b>	<b>28,731,600.00</b>	<b>52,200,000.00</b>
22020601	SECURITY SERVICES	4,000,000.00	2,560,000.00	4,000,000.00
22020603	RESIDENTIAL RENT	41,000,000.00	26,171,600.00	48,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>77,500,000.00</b>	<b>43,755,000.00</b>	<b>74,500,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	5,420,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	8,295,000.00	17,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	45,000,000.00	28,240,000.00	45,000,000.00
22021026	EXCO & TENDER EXPENSES	2,500,000.00	1,800,000.00	2,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,000,000.00</b>	<b>1,285,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000.00</b>	<b>1,285,000.00</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	3,000,000.00	1,285,000.00	2,000,000.00

## MDA: 032600100100 - Ministry of Justice

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,164,260,000.00</u></b>	<b><u>323,222,532.49</u></b>	<b><u>1,136,264,106.40</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>62,000,000.00</u></b>	<b><u>41,053,532.49</u></b>	<b><u>54,004,106.40</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>62,000,000.00</u></b>	<b><u>41,053,532.49</u></b>	<b><u>54,004,106.40</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>62,000,000.00</u></b>	<b><u>41,053,532.49</u></b>	<b><u>54,004,106.40</u></b>
21010101	SALARY	62,000,000.00	41,053,532.49	54,004,106.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>934,260,000.00</u></b>	<b><u>282,169,000.00</u></b>	<b><u>934,260,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>433,560,000.00</u></b>	<b><u>282,169,000.00</u></b>	<b><u>433,560,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>30,000,000.00</u></b>	<b><u>24,263,000.00</u></b>	<b><u>30,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	6,463,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	17,800,000.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>60,000.00</u></b>	<b><u>40,000.00</u></b>	<b><u>60,000.00</u></b>
22020201	ELECTRICITY CHARGES	60,000.00	40,000.00	60,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>38,000,000.00</u></b>	<b><u>26,531,000.00</u></b>	<b><u>38,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,500,000.00	14,031,000.00	12,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	-	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	13,500,000.00	12,500,000.00	13,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>2,726,000.00</u></b>	<b><u>8,000,000.00</u></b>
22020401	EQUIPMENT	3,000,000.00	1,263,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,463,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	-	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>47,000,000.00</u></b>	<b><u>-</u></b>	<b><u>47,000,000.00</u></b>
22020501	LOCAL TRAINING	47,000,000.00	-	47,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>305,500,000.00</u></b>	<b><u>228,109,000.00</u></b>	<b><u>305,500,000.00</u></b>
22020703	LEGAL SERVICES	305,500,000.00	228,109,000.00	305,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>5,000,000.00</u></b>
22021001	REFRESHMENT & MEALS	4,000,000.00	500,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	-	1,000,000.00

<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>500,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>500,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
22030103	REFURBISHING ADVANCES	500,000,000.00	-	500,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>700,000.00</b>	<b>-</b>	<b>700,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>700,000.00</b>	<b>-</b>	<b>700,000.00</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	-	700,000.00

## MDA: 032600200100 - Law Reform Commission

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>27,818,245.00</b>	<b>8,151,976.32</b>	<b>26,693,145.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>25,418,245.00</b>	<b>6,351,976.32</b>	<b>24,293,145.20</b>
<b>2101</b>	<b>SALARY</b>	<b>25,418,245.00</b>	<b>6,351,976.32</b>	<b>24,293,145.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,418,245.00</b>	<b>6,351,976.32</b>	<b>24,293,145.20</b>
21010101	SALARY	7,700,000.00	4,931,174.76	6,574,900.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	17,718,245.00	1,420,801.56	17,718,245.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,400,000.00</b>	<b>1,800,000.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,400,000.00</b>	<b>1,800,000.00</b>	<b>2,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000.00</b>	<b>140,000.00</b>	<b>150,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	140,000.00	150,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>80,000.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	80,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>610,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	250,000.00	300,000.00
22020302	BOOKS	500,000.00	360,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>330,000.00</b>	<b>550,000.00</b>
22020401	EQUIPMENT	200,000.00	130,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	130,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	70,000.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>265,000.00</b>	<b>350,000.00</b>
22020703	LEGAL SERVICES	350,000.00	265,000.00	350,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>	<b>375,000.00</b>	<b>450,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	135,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	30,000.00	50,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	250,000.00	210,000.00	250,000.00

**MDA: 051300100100 - Ministry of Youths & Sports**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>2,090,347,282.00</u></b>	<b><u>284,673,617.58</u></b>	<b><u>1,882,510,761.24</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>61,347,282.00</u></b>	<b><u>40,685,820.08</u></b>	<b><u>53,410,761.24</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>61,347,282.00</u></b>	<b><u>40,685,820.08</u></b>	<b><u>53,410,761.24</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>61,347,282.00</u></b>	<b><u>40,685,820.08</u></b>	<b><u>53,410,761.24</u></b>
21010101	SALARY	61,347,282.00	40,685,820.08	53,410,761.24
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>535,500,000.00</u></b>	<b><u>178,652,000.00</u></b>	<b><u>365,600,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>524,800,000.00</u></b>	<b><u>172,752,000.00</u></b>	<b><u>354,900,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>100,000,000.00</u></b>	<b><u>95,760,000.00</u></b>	<b><u>100,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	95,760,000.00	100,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>280,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	1,000,000.00	280,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>700,000.00</u></b>	<b><u>-</u></b>	<b><u>700,000.00</u></b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	-	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	-	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>3,300,000.00</u></b>	<b><u>1,320,000.00</u></b>	<b><u>3,300,000.00</u></b>
22020401	EQUIPMENT	1,000,000.00	720,000.00	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>40,200,000.00</u></b>	<b><u>13,892,000.00</u></b>	<b><u>40,200,000.00</u></b>
22020501	LOCAL TRAINING	40,200,000.00	13,892,000.00	40,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
22020708	MEDICAL CONSULTING	2,000,000.00	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>377,600,000.00</u></b>	<b><u>61,500,000.00</u></b>	<b><u>209,700,000.00</u></b>
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	-	5,000,000.00
22021007	WELFARE PACKAGES	4,700,000.00	-	4,700,000.00
22021009	SPORTING ACTIVITIES	362,900,000.00	61,500,000.00	200,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>10,700,000.00</u></b>	<b><u>5,900,000.00</u></b>	<b><u>10,700,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>10,700,000.00</u></b>	<b><u>5,900,000.00</u></b>	<b><u>10,700,000.00</u></b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,700,000.00	5,900,000.00	10,700,000.00

**MDA: 051400100100 - Ministry of Women Affairs and Social Development**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,651,470,000.00</b>	<b>536,748,034.00</b>	<b>1,649,372,430.24</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,000,000.00</b>	<b>42,174,540.00</b>	<b>56,342,430.24</b>
<b>2101</b>	<b>SALARY</b>	<b>63,000,000.00</b>	<b>42,174,540.00</b>	<b>56,342,430.24</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>63,000,000.00</b>	<b>42,174,540.00</b>	<b>56,342,430.24</b>
21010101	SALARY	63,000,000.00	42,174,540.00	56,342,430.24
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,970,000.00</b>	<b>19,002,990.00</b>	<b>79,030,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,198,000.00</b>	<b>13,872,990.00</b>	<b>48,258,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,700,000.00</b>	<b>1,025,000.00</b>	<b>1,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	1,025,000.00	1,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>120,000.00</b>
22020205	WATER RATES	60,000.00	60,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,600,000.00</b>	<b>820,000.00</b>	<b>1,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	820,000.00	1,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,500,000.00</b>	<b>3,057,990.00</b>	<b>16,500,000.00</b>
22020401	EQUIPMENT	1,500,000.00	655,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	600,000.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	721,194.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,081,796.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>800,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	800,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,778,000.00</b>	<b>2,070,000.00</b>	<b>8,778,000.00</b>
22020603	RESIDENTIAL RENT	8,778,000.00	2,070,000.00	8,778,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,560,000.00</b>	<b>6,040,000.00</b>	<b>16,560,000.00</b>
22021001	REFRESHMENT & MEALS	9,360,000.00	1,800,000.00	9,360,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	30,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	-	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	250,000.00	1,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	5,700,000.00	3,960,000.00	5,700,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>30,772,000.00</b>	<b>5,130,000.00</b>	<b>30,772,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>30,772,000.00</b>	<b>5,130,000.00</b>	<b>30,772,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	30,772,000.00	5,130,000.00	30,772,000.00



**MDA: 051400200100 - Social Security Welfare Fund**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>3,600,000.00</u></b>	<b><u>2,700,000.00</u></b>	<b><u>203,600,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>3,600,000.00</u></b>	<b><u>2,700,000.00</u></b>	<b><u>203,600,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>3,600,000.00</u></b>	<b><u>2,700,000.00</u></b>	<b><u>3,600,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>600,000.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	600,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>500,000.00</b>	<b>700,000.00</b>
22020401	EQUIPMENT	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	100,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	100,000.00	100,000.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020703	LEGAL SERVICES	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,200,000.00</b>	<b>700,000.00</b>	<b>1,200,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	200,000.00	400,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000.00	-	300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>200,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>200,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	200,000,000.00

**MDA: 051405500100 - School of Handicap**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>2,600,000.00</u></b>	<b><u>1,800,000.00</u></b>	<b><u>2,600,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>2,600,000.00</u></b>	<b><u>1,800,000.00</u></b>	<b><u>2,600,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>2,600,000.00</u></b>	<b><u>1,800,000.00</u></b>	<b><u>2,600,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	200,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>90,000.00</b>	<b>400,000.00</b>
22020205	WATER RATES	400,000.00	90,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>335,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	290,000.00	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	45,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>225,000.00</b>	<b>350,000.00</b>
22020401	EQUIPMENT	200,000.00	90,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	135,000.00	150,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020603	RESIDENTIAL RENT	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22021001	REFRESHMENT & MEALS	550,000.00	550,000.00	550,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	50,000.00

**MDA: 051700100100 - Ministry for Basic and Secondary Education**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>11,068,741,704.76</u></b>	<b><u>4,765,902,713.94</u></b>	<b><u>9,471,118,021.28</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>610,740,073.00</u></b>	<b><u>533,360,475.06</u></b>	<b><u>648,938,021.28</u></b>
<b>2101</b>	<b>SALARY</b>	<b>610,740,073.00</b>	<b>533,360,475.06</b>	<b>648,938,021.28</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>610,740,073.00</b>	<b>533,360,475.06</b>	<b>648,938,021.28</b>
21010101	SALARY	610,740,073.00	533,360,475.06	648,938,021.28
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>1,767,060,000.00</u></b>	<b><u>1,398,636,300.00</u></b>	<b><u>1,207,180,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>1,737,060,000.00</u></b>	<b><u>1,398,636,300.00</u></b>	<b><u>1,177,180,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000,000.00</b>	<b>14,090,000.00</b>	<b>30,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	14,090,000.00	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,060,000.00</b>	<b>50,000.00</b>	<b>180,000.00</b>
22020201	ELECTRICITY CHARGES	60,000.00	-	60,000.00
22020205	WATER RATES	10,000,000.00	50,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,000,000.00</b>	<b>4,525,000.00</b>	<b>15,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	4,525,000.00	7,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	-	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000.00	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,000,000.00</b>	<b>3,826,000.00</b>	<b>28,000,000.00</b>
22020401	EQUIPMENT	15,000,000.00	2,901,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,000,000.00	925,000.00	13,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	-	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020706	SURVEYING SERVICES	10,000,000.00	-	5,000,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,587,000,000.00</b>	<b>1,376,145,300.00</b>	<b>1,094,000,000.00</b>
22021001	REFRESHMENT & MEALS	50,000,000.00	49,963,765.00	60,000,000.00
22021007	WELFARE PACKAGES	14,000,000.00	6,939,935.00	22,000,000.00
22021009	SPORTING ACTIVITIES	20,000,000.00	-	10,000,000.00
22021022	SCHOOL EXPENSES	1,500,000,000.00	1,319,241,600.00	1,000,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	3,000,000.00	-	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	30,000,000.00	-	30,000,000.00

## MDA: 051700300100 - Universal Basic Education (UBE)

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>8,466,000,000.00</u></b>	<b><u>3,301,182,559.96</u></b>	<b><u>8,263,745,169.16</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>2,046,000,000.00</u></b>	<b><u>1,342,891,560.07</u></b>	<b><u>1,847,245,169.16</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>2,046,000,000.00</u></b>	<b><u>1,342,891,560.07</u></b>	<b><u>1,847,245,169.16</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>2,046,000,000.00</u></b>	<b><u>1,342,891,560.07</u></b>	<b><u>1,847,245,169.16</u></b>
21010101	SALARY	2,046,000,000.00	1,342,891,560.07	1,847,245,169.16
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>120,000,000.00</u></b>	<b><u>105,968,150.25</u></b>	<b><u>116,500,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>119,000,000.00</u></b>	<b><u>104,688,150.25</u></b>	<b><u>115,500,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>15,000,000.00</u></b>	<b><u>10,683,000.00</u></b>	<b><u>15,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	10,683,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>1,514,000.00</u></b>	<b><u>2,500,000.00</u></b>
22020201	ELECTRICITY CHARGES	2,000,000.00	1,514,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>13,000,000.00</u></b>	<b><u>5,208,600.00</u></b>	<b><u>12,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	4,558,600.00	9,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	650,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>25,000,000.00</u></b>	<b><u>7,739,041.76</u></b>	<b><u>24,000,000.00</u></b>
22020401	EQUIPMENT	10,000,000.00	5,781,041.76	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	1,958,000.00	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>2,870,000.00</u></b>	<b><u>7,000,000.00</u></b>
22020501	LOCAL TRAINING	8,000,000.00	2,870,000.00	7,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>6,000,000.00</u></b>	<b><u>1,100,000.00</u></b>	<b><u>5,000,000.00</u></b>
22020701	FINANCIAL CONSULTING	6,000,000.00	1,100,000.00	5,000,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,000,000.00</b>	<b>75,573,508.49</b>	<b>50,000,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	6,248,424.24	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	6,775,084.25	7,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	33,000,000.00	62,550,000.00	33,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,280,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,280,000.00</b>	<b>1,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,000,000.00	1,280,000.00	1,000,000.00

**MDA: 051700300200 - Primary School Staff Pension Board**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>6,500,000.00</u></b>	<b><u>2,522,882.28</u></b>	<b><u>6,145,764.56</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>3,000,000.00</u></b>	<b><u>1,322,882.28</u></b>	<b><u>2,645,764.56</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>3,000,000.00</u></b>	<b><u>1,322,882.28</u></b>	<b><u>2,645,764.56</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>3,000,000.00</u></b>	<b><u>1,322,882.28</u></b>	<b><u>2,645,764.56</u></b>
21010101	SALARY	3,000,000.00	1,322,882.28	2,645,764.56
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>3,500,000.00</u></b>	<b><u>1,200,000.00</u></b>	<b><u>3,500,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>3,500,000.00</u></b>	<b><u>1,200,000.00</u></b>	<b><u>3,500,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>149,100.00</u></b>	<b><u>500,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	149,100.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>200,000.00</u></b>	<b><u>120,000.00</u></b>	<b><u>200,000.00</u></b>
22020201	ELECTRICITY CHARGES	200,000.00	120,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>900,000.00</u></b>	<b><u>377,700.00</u></b>	<b><u>900,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	377,700.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>900,000.00</u></b>	<b><u>490,900.00</u></b>	<b><u>900,000.00</u></b>
22020401	EQUIPMENT	400,000.00	185,900.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	305,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>200,000.00</u></b>	<b><u>-</u></b>	<b><u>200,000.00</u></b>
22020501	LOCAL TRAINING	200,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>800,000.00</u></b>	<b><u>62,300.00</u></b>	<b><u>800,000.00</u></b>
22021001	REFRESHMENT & MEALS	300,000.00	62,300.00	300,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000.00	-	300,000.00
22021026	EXCO & TENDER EXPENSES	200,000.00	-	200,000.00

**MDA: 051700800100 - Library Board**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>61,500,000.00</b>	<b>36,965,672.24</b>	<b>50,778,610.56</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,000,000.00</b>	<b>31,765,672.24</b>	<b>43,278,610.56</b>
<b>2101</b>	<b>SALARY</b>	<b>54,000,000.00</b>	<b>31,765,672.24</b>	<b>43,278,610.56</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,000,000.00</b>	<b>31,765,672.24</b>	<b>43,278,610.56</b>
21010101	SALARY	54,000,000.00	31,765,672.24	43,278,610.56
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,500,000.00</b>	<b>5,200,000.00</b>	<b>7,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,450,000.00</b>	<b>5,200,000.00</b>	<b>7,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	100,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	100,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,200,000.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,700,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	1,500,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,450,000.00</b>	<b>1,300,000.00</b>	<b>2,450,000.00</b>
22020401	EQUIPMENT	1,000,000.00	600,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	100,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,000.00	600,000.00	950,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	300,000.00	100,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>400,000.00</b>	<b>700,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	500,000.00	200,000.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	50,000.00	-	50,000.00



**MDA: 051702600100 - Arabic & Islamic Education Board**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>472,450,000.00</b>	<b>307,990,110.15</b>	<b>418,624,456.96</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>450,000,000.00</b>	<b>297,190,110.15</b>	<b>396,174,456.96</b>
<b>2101</b>	<b>SALARY</b>	<b>450,000,000.00</b>	<b>297,190,110.15</b>	<b>396,174,456.96</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>450,000,000.00</b>	<b>297,190,110.15</b>	<b>396,174,456.96</b>
21010101	SALARY	450,000,000.00	297,190,110.15	396,174,456.96
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,450,000.00</b>	<b>10,800,000.00</b>	<b>22,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,200,000.00</b>	<b>10,550,000.00</b>	<b>22,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>700,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	700,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>400,000.00</b>
22020205	WATER RATES	400,000.00	300,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,400,000.00</b>	<b>1,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,400,000.00	1,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>7,350,000.00</b>	<b>10,000,000.00</b>
22020401	EQUIPMENT	800,000.00	500,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	6,750,000.00	9,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,000,000.00</b>	<b>800,000.00</b>	<b>9,000,000.00</b>
22021007	WELFARE PACKAGES	8,000,000.00	-	8,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	800,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	250,000.00	250,000.00

**MDA: 051702700100 - Abdullahi Fodio Islamic Centre**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>133,000,000.00</u></b>	<b><u>91,048,780.22</u></b>	<b><u>119,816,982.72</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>70,000,000.00</u></b>	<b><u>42,638,780.22</u></b>	<b><u>56,816,982.72</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>70,000,000.00</u></b>	<b><u>42,638,780.22</u></b>	<b><u>56,816,982.72</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>70,000,000.00</u></b>	<b><u>42,638,780.22</u></b>	<b><u>56,816,982.72</u></b>
21010101	SALARY	70,000,000.00	42,638,780.22	56,816,982.72
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>63,000,000.00</u></b>	<b><u>48,410,000.00</u></b>	<b><u>63,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>63,000,000.00</u></b>	<b><u>48,410,000.00</u></b>	<b><u>63,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>700,000.00</u></b>	<b><u>1,500,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	700,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	1,000,000.00	500,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>52,500,000.00</u></b>	<b><u>45,110,000.00</u></b>	<b><u>52,500,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	900,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	150,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	44,060,000.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>1,220,000.00</u></b>	<b><u>4,000,000.00</u></b>
22020401	EQUIPMENT	1,000,000.00	350,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	300,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	300,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	270,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>880,000.00</u></b>	<b><u>4,000,000.00</u></b>
22021001	REFRESHMENT & MEALS	1,500,000.00	270,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	50,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	50,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	510,000.00	1,500,000.00

**MDA: 051705700100 - Secondary School Management Board**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>3,648,801,911.00</u></b>	<b><u>1,671,457,190.71</u></b>	<b><u>1,938,679,998.60</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>3,422,041,911.00</u></b>	<b><u>1,527,144,390.71</u></b>	<b><u>1,706,919,998.60</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>3,422,041,911.00</u></b>	<b><u>1,527,144,390.71</u></b>	<b><u>1,706,919,998.60</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>3,422,041,911.00</u></b>	<b><u>1,527,144,390.71</u></b>	<b><u>1,706,919,998.60</u></b>
21010101	SALARY	3,422,041,911.00	1,527,144,390.71	1,706,919,998.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>226,760,000.00</u></b>	<b><u>144,312,800.00</u></b>	<b><u>231,760,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>225,660,000.00</u></b>	<b><u>144,277,800.00</u></b>	<b><u>230,660,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>1,513,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,513,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>1,300,000.00</u></b>	<b><u>540,000.00</u></b>	<b><u>1,300,000.00</u></b>
22020205	WATER RATES	1,300,000.00	540,000.00	1,300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>2,500,000.00</u></b>	<b><u>1,960,000.00</u></b>	<b><u>2,500,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,960,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>1,031,000.00</u></b>	<b><u>4,000,000.00</u></b>
22020401	EQUIPMENT	2,000,000.00	717,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	314,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>-</u></b>	<b><u>500,000.00</u></b>
22020501	LOCAL TRAINING	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>215,360,000.00</u></b>	<b><u>139,233,800.00</u></b>	<b><u>220,360,000.00</u></b>
22021006	POSTAGES & COURIER SERVICES	35,000,000.00	33,450,000.00	40,000,000.00
22021007	WELFARE PACKAGES	500,000.00	-	500,000.00
22021009	SPORTING ACTIVITIES	6,000,000.00	2,090,800.00	6,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	193,000.00	1,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	172,860,000.00	103,500,000.00	172,860,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>1,100,000.00</u></b>	<b><u>35,000.00</u></b>	<b><u>1,100,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>1,100,000.00</u></b>	<b><u>35,000.00</u></b>	<b><u>1,100,000.00</u></b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,100,000.00	35,000.00	1,100,000.00

**MDA: 051702800100 - Agency for Adult Education**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>31,343,047.00</u></b>	<b><u>16,204,424.21</u></b>	<b><u>20,748,771.92</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>29,293,047.00</u></b>	<b><u>14,864,424.21</u></b>	<b><u>18,793,771.92</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>29,293,047.00</u></b>	<b><u>14,864,424.21</u></b>	<b><u>18,793,771.92</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>29,293,047.00</u></b>	<b><u>14,864,424.21</u></b>	<b><u>18,793,771.92</u></b>
21010101	SALARY	29,293,047.00	14,864,424.21	18,793,771.92
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>2,050,000.00</u></b>	<b><u>1,340,000.00</u></b>	<b><u>1,955,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>2,050,000.00</u></b>	<b><u>1,340,000.00</u></b>	<b><u>1,955,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>200,000.00</u></b>	<b><u>130,000.00</u></b>	<b><u>200,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	130,000.00	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>120,000.00</u></b>	<b><u>70,000.00</u></b>	<b><u>120,000.00</u></b>
22020201	ELECTRICITY CHARGES	120,000.00	70,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>650,000.00</u></b>	<b><u>490,000.00</u></b>	<b><u>645,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	180,000.00	250,000.00
22020302	BOOKS	400,000.00	310,000.00	395,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>450,000.00</u></b>	<b><u>280,000.00</u></b>	<b><u>370,000.00</u></b>
22020401	EQUIPMENT	150,000.00	80,000.00	120,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	200,000.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>100,000.00</u></b>	<b><u>50,000.00</u></b>	<b><u>100,000.00</u></b>
22020501	LOCAL TRAINING	100,000.00	50,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>530,000.00</u></b>	<b><u>320,000.00</u></b>	<b><u>520,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	170,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	80,000.00	140,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	130,000.00	70,000.00	130,000.00

**MDA: 056300100100 - Ministry for Higher Education**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>8,366,649,954.60</u></b>	<b><u>495,818,592.68</u></b>	<b><u>5,777,004,406.36</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>52,000,000.00</u></b>	<b><u>20,388,550.68</u></b>	<b><u>35,504,406.36</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>52,000,000.00</u></b>	<b><u>20,388,550.68</u></b>	<b><u>35,504,406.36</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>52,000,000.00</u></b>	<b><u>20,388,550.68</u></b>	<b><u>35,504,406.36</u></b>
21010101	SALARY	52,000,000.00	20,388,550.68	35,504,406.36
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>41,000,000.00</u></b>	<b><u>3,991,250.00</u></b>	<b><u>41,500,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>40,000,000.00</u></b>	<b><u>3,991,250.00</u></b>	<b><u>40,500,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>1,290,000.00</u></b>	<b><u>3,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,290,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>40,000.00</u></b>	<b><u>1,500,000.00</u></b>
22020201	ELECTRICITY CHARGES	1,500,000.00	40,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>1,043,250.00</u></b>	<b><u>3,500,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,043,250.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>1,264,000.00</u></b>	<b><u>5,500,000.00</u></b>
22020401	EQUIPMENT	2,000,000.00	884,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	380,000.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>20,000,000.00</u></b>	<b>-</b>	<b><u>20,000,000.00</u></b>
22020501	LOCAL TRAINING	20,000,000.00	-	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b>-</b>	<b><u>2,000,000.00</u></b>
22020701	FINANCIAL CONSULTING	2,000,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>5,500,000.00</u></b>	<b><u>354,000.00</u></b>	<b><u>5,000,000.00</u></b>
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	354,000.00	4,000,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	1,000,000.00	-	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>1,000,000.00</u></b>	<b>-</b>	<b><u>1,000,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>1,000,000.00</u></b>	<b>-</b>	<b><u>1,000,000.00</u></b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	-	1,000,000.00

**MDA: 056301800100 - State Polytechnic, Dakin Gari**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>492,000,000.00</u></b>	<b><u>301,298,720.72</u></b>	<b><u>1,436,223,043.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>451,000,000.00</u></b>	<b><u>263,890,868.50</u></b>	<b><u>352,442,957.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>450,000,000.00</u></b>	<b><u>263,582,218.50</u></b>	<b><u>351,442,957.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>450,000,000.00</u></b>	<b><u>263,582,218.50</u></b>	<b><u>351,442,957.00</u></b>
21010101	SALARY	450,000,000.00	263,582,218.50	351,442,957.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>1,000,000.00</u></b>	<b><u>308,650.00</u></b>	<b><u>1,000,000.00</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>1,000,000.00</u></b>	<b><u>308,650.00</u></b>	<b><u>1,000,000.00</u></b>
21030103	DEATH BENEFITS	1,000,000.00	308,650.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>41,000,000.00</u></b>	<b><u>37,407,852.22</u></b>	<b><u>57,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>41,000,000.00</u></b>	<b><u>37,407,852.22</u></b>	<b><u>57,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>4,736,782.00</u></b>	<b><u>7,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,736,782.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>4,527,234.50</u></b>	<b><u>7,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	5,000,000.00	4,527,234.50	7,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>6,979,978.72</u></b>	<b><u>10,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	6,979,978.72	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>15,000,000.00</u></b>	<b><u>12,817,302.00</u></b>	<b><u>17,000,000.00</u></b>
22020401	EQUIPMENT	9,000,000.00	8,681,212.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,844,140.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	2,291,950.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>1,602,675.00</u></b>	<b><u>4,000,000.00</u></b>
22020501	LOCAL TRAINING	2,000,000.00	1,602,675.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>6,000,000.00</u></b>	<b><u>6,743,880.00</u></b>	<b><u>12,000,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	3,743,880.00	6,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	3,000,000.00	6,000,000.00

**MDA: 056301900100 - Adamu Augie College of Education,  
Argungu**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,012,916,794.00</u></b>	<b><u>485,183,533.50</u></b>	<b><u>930,916,793.56</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>796,416,794.00</u></b>	<b><u>450,011,733.50</u></b>	<b><u>796,416,793.56</u></b>
<b>2101</b>	<b>SALARY</b>	<b>796,416,794.00</b>	<b>450,011,733.50</b>	<b>796,416,793.56</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>796,416,794.00</b>	<b>450,011,733.50</b>	<b>796,416,793.56</b>
21010101	SALARY	796,416,794.00	450,011,733.50	796,416,793.56
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>216,500,000.00</u></b>	<b><u>35,171,800.00</u></b>	<b><u>134,500,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>216,500,000.00</b>	<b>35,171,800.00</b>	<b>134,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,700,000.00</b>	<b>2,000,000.00</b>	<b>3,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,700,000.00	2,000,000.00	3,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,000,000.00</b>	<b>9,160,000.00</b>	<b>13,000,000.00</b>
22020201	ELECTRICITY CHARGES	13,000,000.00	9,160,000.00	13,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>53,000,000.00</b>	<b>6,452,500.00</b>	<b>48,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	3,452,500.00	10,000,000.00
22020302	BOOKS	5,000,000.00	2,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	35,000,000.00	1,000,000.00	30,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	-	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,000,000.00</b>	<b>10,390,300.00</b>	<b>26,000,000.00</b>
22020401	EQUIPMENT	15,000,000.00	2,439,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	1,951,300.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	1,000,000.00	8,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	-	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>
22020603	RESIDENTIAL RENT	1,000,000.00	300,000.00	500,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,800,000.00</b>	<b>1,880,000.00</b>	<b>3,800,000.00</b>
22020701	FINANCIAL CONSULTING	800,000.00	700,000.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	180,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>57,000.00</b>	<b>500,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	57,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>102,000,000.00</b>	<b>4,932,000.00</b>	<b>38,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	530,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	-	1,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	152,000.00	500,000.00
22021022	SCHOOL EXPENSES	8,000,000.00	-	5,000,000.00
22021024	COMMITTEE & COMMISION EXPENSES	55,000,000.00	3,750,000.00	30,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	2,000,000.00	-	500,000.00
22021032	ACCREDITATION EXPENCES	32,000,000.00	-	-



**MDA: 056302100100 - State University of Science & Technology Aliero**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>4,333,698,441.40</u></b>	<b><u>980,137,031.20</u></b>	<b><u>2,769,972,965.97</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>2,433,698,441.40</u></b>	<b><u>881,779,588.10</u></b>	<b><u>1,767,973,476.72</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>2,433,698,441.40</u></b>	<b><u>881,779,588.10</u></b>	<b><u>1,767,973,476.72</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>2,433,698,441.40</u></b>	<b><u>881,779,588.10</u></b>	<b><u>1,767,973,476.72</u></b>
21010101	SALARY	2,433,698,441.40	881,779,588.10	1,767,973,476.72
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>507,000,000.00</u></b>	<b><u>97,967,443.10</u></b>	<b><u>507,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>497,000,000.00</u></b>	<b><u>95,000,740.10</u></b>	<b><u>497,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>25,000,000.00</u></b>	<b><u>20,535,740.00</u></b>	<b><u>25,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	20,535,740.00	25,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>60,000,000.00</u></b>	<b><u>12,801,686.83</u></b>	<b><u>60,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	50,000,000.00	11,766,686.83	50,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	1,035,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>30,000,000.00</u></b>	<b><u>5,378,965.00</u></b>	<b><u>30,000,000.00</u></b>
22020302	BOOKS	-	-	-
22020304	MAGAZINES & PERIODICALS	30,000,000.00	5,378,965.00	30,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>47,000,000.00</u></b>	<b><u>6,292,545.00</u></b>	<b><u>47,000,000.00</u></b>
22020401	EQUIPMENT	10,000,000.00	1,995,600.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	275,500.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000.00	1,476,945.00	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	966,400.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	1,578,100.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>4,332,100.00</u></b>	<b><u>8,000,000.00</u></b>
22020501	LOCAL TRAINING	8,000,000.00	4,332,100.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>375,000.00</u></b>	<b><u>5,000,000.00</u></b>
22020603	RESIDENTIAL RENT	5,000,000.00	375,000.00	5,000,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>18,000.00</b>	<b>7,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	18,000.00	1,000,000.00
22020703	LEGAL SERVICES	6,000,000.00	-	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>315,000,000.00</b>	<b>45,266,703.27</b>	<b>315,000,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	-	-	-
22021006	POSTAGES & COURIER SERVICES	50,000,000.00	12,540,717.27	50,000,000.00
22021007	WELFARE PACKAGES	212,000,000.00	14,620,686.00	212,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	-	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	100,000.00	5,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	868,900.00	1,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	25,000,000.00	16,836,400.00	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	300,000.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>2,966,703.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>2,966,703.00</b>	<b>10,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	2,966,703.00	10,000,000.00

**MDA: 056305600100 - State Scholarship Board**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>11,450,000.00</b>	<b>6,479,908.38</b>	<b>9,889,877.84</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,200,000.00</b>	<b>4,229,908.38</b>	<b>5,639,877.84</b>
<b>2101</b>	<b>SALARY</b>	<b>7,200,000.00</b>	<b>4,229,908.38</b>	<b>5,639,877.84</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,200,000.00</b>	<b>4,229,908.38</b>	<b>5,639,877.84</b>
21010101	SALARY	7,200,000.00	4,229,908.38	5,639,877.84
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,250,000.00</b>	<b>2,250,000.00</b>	<b>4,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,860,000.00</b>	<b>2,122,000.00</b>	<b>3,860,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>420,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	420,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>235,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	235,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>560,000.00</b>	<b>303,500.00</b>	<b>560,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000.00	39,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	264,500.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>575,000.00</b>	<b>1,000,000.00</b>
22020401	EQUIPMENT	500,000.00	305,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	270,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>32,000.00</b>	<b>50,000.00</b>
22020501	LOCAL TRAINING	50,000.00	32,000.00	50,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>35,000.00</b>	<b>50,000.00</b>
22020701	FINANCIAL CONSULTING	50,000.00	35,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>521,500.00</b>	<b>1,100,000.00</b>
22021007	WELFARE PACKAGES	500,000.00	236,500.00	500,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000.00	285,000.00	600,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>390,000.00</b>	<b>128,000.00</b>	<b>390,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>390,000.00</b>	<b>128,000.00</b>	<b>390,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	390,000.00	128,000.00	390,000.00

**MDA: 056302800100 - College of Preliminary Studies, Yauri**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>353,831,000.00</u></b>	<b><u>219,703,946.00</u></b>	<b><u>315,002,746.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>303,231,000.00</u></b>	<b><u>205,385,846.00</u></b>	<b><u>270,802,746.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>303,231,000.00</u></b>	<b><u>205,385,846.00</u></b>	<b><u>270,802,746.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>303,231,000.00</u></b>	<b><u>205,385,846.00</u></b>	<b><u>270,802,746.00</u></b>
21010101	SALARY	303,231,000.00	205,385,846.00	270,802,746.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>50,600,000.00</u></b>	<b><u>14,318,100.00</u></b>	<b><u>44,200,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>50,400,000.00</u></b>	<b><u>14,238,100.00</u></b>	<b><u>44,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>890,000.00</u></b>	<b><u>1,500,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	890,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>2,800,000.00</u></b>	<b><u>812,500.00</u></b>	<b><u>2,300,000.00</u></b>
22020201	ELECTRICITY CHARGES	2,000,000.00	812,500.00	2,000,000.00
22020205	WATER RATES	800,000.00	-	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>5,100,000.00</u></b>	<b><u>1,103,200.00</u></b>	<b><u>5,200,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	1,003,200.00	3,500,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	-	700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	100,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>4,500,000.00</u></b>	<b><u>1,629,300.00</u></b>	<b><u>3,500,000.00</u></b>
22020401	EQUIPMENT	4,000,000.00	1,629,300.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>1,800,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>1,300,000.00</u></b>
22020501	LOCAL TRAINING	1,800,000.00	200,000.00	1,300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>34,200,000.00</u></b>	<b><u>9,603,100.00</u></b>	<b><u>30,200,000.00</u></b>
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	235,000.00	700,000.00
22021007	WELFARE PACKAGES	2,500,000.00	1,041,000.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	13,500,000.00	3,274,100.00	10,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	6,000,000.00	2,734,000.00	6,000,000.00
22021022	SCHOOL EXPENSES	5,500,000.00	2,319,000.00	5,500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	5,000,000.00	-	4,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	-	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>200,000.00</u></b>	<b><u>80,000.00</u></b>	<b><u>200,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>200,000.00</u></b>	<b><u>80,000.00</u></b>	<b><u>200,000.00</u></b>
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	80,000.00	200,000.00

## MDA: 052100100100 - Ministry of Health

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>14,028,978,004.00</u></b>	<b><u>3,366,867,568.72</u></b>	<b><u>11,475,070,833.24</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>4,400,000,000.00</u></b>	<b><u>2,923,114,818.72</u></b>	<b><u>4,181,399,604.24</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>4,400,000,000.00</u></b>	<b><u>2,923,114,818.72</u></b>	<b><u>4,181,399,604.24</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>4,400,000,000.00</u></b>	<b><u>2,923,114,818.72</u></b>	<b><u>4,181,399,604.24</u></b>
21010101	SALARY	4,400,000,000.00	2,923,114,818.72	4,181,399,604.24
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>1,190,977,004.00</u></b>	<b><u>212,352,750.00</u></b>	<b><u>1,440,427,404.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>1,180,977,004.00</u></b>	<b><u>212,352,750.00</u></b>	<b><u>1,430,427,404.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>3,398,000.00</u></b>	<b><u>8,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	3,398,000.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>527,404.00</u></b>	<b><u>80,000.00</u></b>	<b><u>527,404.00</u></b>
22020201	ELECTRICITY CHARGES	527,404.00	80,000.00	527,404.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>42,000,000.00</u></b>	<b><u>9,357,500.00</u></b>	<b><u>2,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	130,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000,000.00	9,227,500.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>38,000,000.00</u></b>	<b><u>10,702,400.00</u></b>	<b><u>38,000,000.00</u></b>
22020401	EQUIPMENT	8,000,000.00	5,344,400.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	-	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	5,358,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>10,000,000.00</u></b>	<b><u>1,832,500.00</u></b>	<b><u>10,000,000.00</u></b>
22020501	LOCAL TRAINING	10,000,000.00	1,832,500.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>254,049,600.00</u></b>	<b><u>-</u></b>	<b><u>300,000,000.00</u></b>
22020708	MEDICAL CONSULTING	254,049,600.00	-	300,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>828,400,000.00</u></b>	<b><u>186,982,350.00</u></b>	<b><u>1,071,900,000.00</u></b>
22021001	REFRESHMENT & MEALS	10,000,000.00	9,335,100.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000,000.00	56,135,250.00	200,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	64,500,000.00	7,839,000.00	64,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	400,000.00	-	400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	300,000,000.00	113,673,000.00	300,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	253,000,000.00	-	253,000,000.00
22021033	OTHER MISC EXPENDITURE	500,000.00	-	244,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>10,000,000.00</u></b>	<b><u>-</u></b>	<b><u>10,000,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>10,000,000.00</u></b>	<b><u>-</u></b>	<b><u>10,000,000.00</u></b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000,000.00	-	10,000,000.00

**MDA: 052100300100 - Primary Health Care Development Agency**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,800,475,000.00</u></b>	<b><u>570,101,200.42</u></b>	<b><u>2,927,085,012.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>25,500,000.00</u></b>	<b><u>18,000,000.00</u></b>	<b><u>24,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>25,000,000.00</u></b>	<b><u>17,875,000.00</u></b>	<b><u>23,500,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>1,850,000.00</u></b>	<b><u>1,500,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,850,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>2,500,000.00</u></b>	<b><u>2,034,000.00</u></b>	<b><u>2,500,000.00</u></b>
22020201	ELECTRICITY CHARGES	2,500,000.00	2,034,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>5,300,000.00</u></b>	<b><u>4,227,000.00</u></b>	<b><u>4,800,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,462,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	1,105,000.00	1,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,900,000.00	1,660,000.00	1,400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>4,500,000.00</u></b>	<b><u>3,851,000.00</u></b>	<b><u>4,000,000.00</u></b>
22020401	EQUIPMENT	2,500,000.00	2,374,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	700,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	777,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>1,419,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020501	LOCAL TRAINING	2,000,000.00	1,419,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>-</u></b>	<b><u>1,000,000.00</u></b>
22020708	MEDICAL CONSULTING	1,000,000.00	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>7,700,000.00</u></b>	<b><u>4,494,000.00</u></b>	<b><u>7,700,000.00</u></b>
22021001	REFRESHMENT & MEALS	1,000,000.00	185,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	75,000.00	700,000.00
22021007	WELFARE PACKAGES	5,000,000.00	3,840,000.00	5,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	394,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>500,000.00</u></b>	<b><u>125,000.00</u></b>	<b><u>500,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>500,000.00</u></b>	<b><u>125,000.00</u></b>	<b><u>500,000.00</u></b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	500,000.00	125,000.00	500,000.00



**MDA: 052110200100 - General Hospitals**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	<b>220,054,751.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	<b>220,054,751.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	<b>220,054,751.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	<b>15,466,937.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	15,466,937.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	-	<b>23,525,800.00</b>
22020201	ELECTRICITY CHARGES	-	-	23,525,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	<b>55,476,795.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	7,104,457.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	-	48,372,338.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	<b>54,202,553.00</b>
22020401	EQUIPMENT	-	-	14,726,960.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	15,901,203.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	23,574,390.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	<b>71,382,666.00</b>
22021001	REFRESHMENT & MEALS	-	-	20,471,333.00
22021007	WELFARE PACKAGES	-	-	50,911,333.00



**MDA: 052110300100 - Health System Development Project  
II**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>2,400,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>2,400,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>2,400,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>2,400,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>2,250,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>2,250,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	-	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	-	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	-	<b>300,000.00</b>
22020202	TELEPHONE CHARGES	100,000.00	-	100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	-	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>100,000.00</b>	<b>250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	100,000.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</b>	-	<b>550,000.00</b>
22020401	EQUIPMENT	250,000.00	-	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	-	250,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	-	50,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	-	<b>300,000.00</b>
22020501	LOCAL TRAINING	300,000.00	-	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>	<b>100,000.00</b>	<b>450,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	100,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	-	150,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>150,000.00</u></b>	-	<b><u>150,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>150,000.00</b>	-	<b>150,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	-	150,000.00

**MDA: 052102600100 - Sir-Yahaya Memorial Hospital**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>772,000,000.00</u></b>	<b><u>437,775,645.76</u></b>	<b><u>632,801,849.16</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>700,000,000.00</u></b>	<b><u>410,775,645.76</u></b>	<b><u>560,801,849.16</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>700,000,000.00</u></b>	<b><u>410,775,645.76</u></b>	<b><u>560,801,849.16</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>700,000,000.00</u></b>	<b><u>410,775,645.76</u></b>	<b><u>560,801,849.16</u></b>
21010101	SALARY	700,000,000.00	410,775,645.76	560,801,849.16
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>72,000,000.00</u></b>	<b><u>27,000,000.00</u></b>	<b><u>72,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>70,500,000.00</u></b>	<b><u>26,100,000.00</u></b>	<b><u>70,500,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>2,650,000.00</u></b>	<b><u>5,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,650,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>3,500,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>3,500,000.00</u></b>
22020201	ELECTRICITY CHARGES	3,500,000.00	1,500,000.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>20,500,000.00</u></b>	<b><u>3,300,000.00</u></b>	<b><u>20,500,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,600,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	1,700,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	-	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	-	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>13,600,000.00</u></b>	<b><u>6,100,000.00</u></b>	<b><u>13,600,000.00</u></b>
22020401	EQUIPMENT	2,500,000.00	1,550,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,600,000.00	1,100,000.00	3,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	1,800,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	1,650,000.00	3,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>1,900,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,900,000.00</u></b>
22020501	LOCAL TRAINING	1,900,000.00	1,000,000.00	1,900,000.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>1,850,000.00</b>	<b>6,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	1,850,000.00	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,000,000.00</b>	<b>9,700,000.00</b>	<b>20,000,000.00</b>
22021001	REFRESHMENT & MEALS	4,500,000.00	2,100,000.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	2,450,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	2,350,000.00	5,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	1,300,000.00	2,500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	3,000,000.00	1,500,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>900,000.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>900,000.00</b>	<b>1,500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	900,000.00	1,500,000.00

**MDA: 052102700100 - Kebbi Medical Centre Kalgo**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>48,000,000.00</b>	<b>39,560,000.00</b>	<b>98,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	<b>50,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	-	-	<b>50,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	<b>50,000,000.00</b>
21010101	SALARY	-	-	50,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,000,000.00</b>	<b>39,560,000.00</b>	<b>48,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>47,800,000.00</b>	<b>39,360,000.00</b>	<b>47,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,000,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>9,500,000.00</b>	<b>10,000,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	9,500,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,700,000.00</b>	<b>960,000.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	560,000.00	700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	400,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,900,000.00</b>	<b>11,400,000.00</b>	<b>13,900,000.00</b>
22020401	EQUIPMENT	6,000,000.00	5,300,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,400,000.00	5,600,000.00	6,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	1,500,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,800,000.00</b>	<b>2,300,000.00</b>	<b>3,800,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	-	200,000.00
22020708	MEDICAL CONSULTING	3,600,000.00	2,300,000.00	3,600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,400,000.00</b>	<b>11,700,000.00</b>	<b>13,400,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	-	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	9,200,000.00	10,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	500,000.00	1,000,000.00
22021022	SCHOOL EXPENSES	2,200,000.00	2,000,000.00	2,200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	200,000.00	200,000.00



**MDA: 052110400100 - College of Nursing Sciences**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>296,161,320.00</u></b>	<b><u>178,768,548.10</u></b>	<b><u>296,161,320.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>247,661,320.00</u></b>	<b><u>154,061,548.10</u></b>	<b><u>247,661,320.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>247,661,320.00</u></b>	<b><u>154,061,548.10</u></b>	<b><u>247,661,320.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>247,661,320.00</u></b>	<b><u>154,061,548.10</u></b>	<b><u>247,661,320.00</u></b>
21010101	SALARY	247,661,320.00	154,061,548.10	247,661,320.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>48,500,000.00</u></b>	<b><u>24,707,000.00</u></b>	<b><u>48,500,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>47,500,000.00</u></b>	<b><u>24,407,000.00</u></b>	<b><u>47,500,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>1,250,000.00</u></b>	<b><u>1,500,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,250,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>5,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	5,000,000.00	3,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>1,700,000.00</u></b>	<b><u>3,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,700,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>2,050,000.00</u></b>	<b><u>5,000,000.00</u></b>
22020401	EQUIPMENT	2,000,000.00	650,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	1,400,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>4,250,000.00</u></b>	<b><u>8,000,000.00</u></b>
22020603	RESIDENTIAL RENT	8,000,000.00	4,250,000.00	8,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>17,000,000.00</u></b>	<b><u>7,807,000.00</u></b>	<b><u>17,000,000.00</u></b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	1,300,000.00	3,000,000.00
22020708	MEDICAL CONSULTING	14,000,000.00	6,507,000.00	14,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>4,350,000.00</u></b>	<b><u>8,000,000.00</u></b>
22021001	REFRESHMENT & MEALS	1,500,000.00	200,000.00	1,500,000.00
22021007	WELFARE PACKAGES	6,000,000.00	4,000,000.00	6,000,000.00
22021022	SCHOOL EXPENSES	500,000.00	150,000.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>1,000,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>1,000,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>1,000,000.00</u></b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,000,000.00	300,000.00	1,000,000.00

**MDA: 052110600100 - College of Health Sciences  
Technology, Jega**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>320,600,000.00</b>	<b>174,013,051.25</b>	<b>282,834,220.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>250,000,000.00</b>	<b>148,123,051.25</b>	<b>203,234,220.00</b>
<b>2101</b>	<b>SALARY</b>	<b>250,000,000.00</b>	<b>148,123,051.25</b>	<b>203,234,220.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>250,000,000.00</b>	<b>148,123,051.25</b>	<b>203,234,220.00</b>
21010101	SALARY	250,000,000.00	148,123,051.25	203,234,220.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,600,000.00</b>	<b>25,890,000.00</b>	<b>79,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,500,000.00</b>	<b>25,860,000.00</b>	<b>79,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>1,560,000.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	1,560,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>2,015,000.00</b>	<b>4,000,000.00</b>
22020201	ELECTRICITY CHARGES	4,000,000.00	2,015,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>2,482,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	2,482,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>2,666,000.00</b>	<b>14,000,000.00</b>
22020401	EQUIPMENT	3,500,000.00	587,000.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	480,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	585,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,014,000.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	-	1,000,000.00
22020708	MEDICAL CONSULTING	3,000,000.00	-	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>45,500,000.00</b>	<b>17,137,000.00</b>	<b>48,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	280,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	4,198,000.00	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	130,000.00	1,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	120,000.00	1,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	3,000,000.00	-	3,000,000.00
22021022	SCHOOL EXPENSES	30,000,000.00	12,389,000.00	30,000,000.00
22021032	ACCREDITATION EXPENCES	5,000,000.00	20,000.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>600,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>600,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	30,000.00	600,000.00

**MDA: 052110800100 - Kebbi State Contributory Healthcare Management Agency (KECHEMA)**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>51,400,000.00</b>	<b>4,000,000.00</b>	<b>745,545,051.25</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,400,000.00</b>	<b>4,000,000.00</b>	<b>51,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,960,000.00</b>	<b>3,675,000.00</b>	<b>49,960,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,200,000.00</b>	<b>520,000.00</b>	<b>7,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,200,000.00	520,000.00	7,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,400,000.00</b>	<b>400,000.00</b>	<b>2,400,000.00</b>
22020201	ELECTRICITY CHARGES	2,400,000.00	400,000.00	2,400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,940,000.00</b>	<b>400,000.00</b>	<b>3,940,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,940,000.00	400,000.00	3,940,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,900,000.00</b>	<b>540,000.00</b>	<b>15,900,000.00</b>
22020401	EQUIPMENT	12,000,000.00	240,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,900,000.00	300,000.00	3,900,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-
22020501	LOCAL TRAINING	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,600,000.00</b>	<b>410,000.00</b>	<b>3,600,000.00</b>
22020602	OFFICE RENT	3,600,000.00	410,000.00	3,600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,120,000.00</b>	<b>300,000.00</b>	<b>7,120,000.00</b>
22020701	FINANCIAL CONSULTING	7,120,000.00	300,000.00	7,120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,800,000.00</b>	<b>1,105,000.00</b>	<b>9,800,000.00</b>
22021001	REFRESHMENT & MEALS	1,800,000.00	410,000.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	320,000.00	5,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	3,000,000.00	375,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,440,000.00</b>	<b>325,000.00</b>	<b>1,440,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,440,000.00</b>	<b>325,000.00</b>	<b>1,440,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,440,000.00	325,000.00	1,440,000.00



**MDA: 053500100100 - Ministry of Environment**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>2,441,230,000.00</u></b>	<b><u>189,964,737.82</u></b>	<b><u>1,526,263,278.60</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>152,430,000.00</u></b>	<b><u>108,444,737.82</u></b>	<b><u>144,463,278.60</u></b>
<b>2101</b>	<b>SALARY</b>	<b>152,430,000.00</b>	<b>108,444,737.82</b>	<b>144,463,278.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>152,430,000.00</b>	<b>108,444,737.82</b>	<b>144,463,278.60</b>
21010101	SALARY	152,430,000.00	108,444,737.82	144,463,278.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>11,800,000.00</u></b>	<b><u>6,960,000.00</u></b>	<b><u>11,800,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>11,692,500.00</u></b>	<b><u>6,960,000.00</u></b>	<b><u>11,692,500.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>2,835,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,835,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>40,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	40,000.00	500,000.00
22020202	TELEPHONE CHARGES	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>725,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	725,000.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,900,000.00</b>	<b>2,140,000.00</b>	<b>2,900,000.00</b>
22020401	EQUIPMENT	1,500,000.00	1,140,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	1,000,000.00	1,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,492,500.00</b>	<b>820,000.00</b>	<b>1,492,500.00</b>
22020501	LOCAL TRAINING	1,492,500.00	820,000.00	1,492,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>1,000,000.00</b>
22021007	WELFARE PACKAGES	1,000,000.00	400,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>107,500.00</u></b>	<b>-</b>	<b><u>107,500.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>107,500.00</b>	<b>-</b>	<b>107,500.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	107,500.00	-	107,500.00

**MDA: 053501600100 - Kebbi Environmental Protection Agency (KESEPA)**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>18,200,000.00</b>	<b>12,441,845.06</b>	<b>15,624,382.12</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,150,000.00</b>	<b>10,641,845.06</b>	<b>10,574,382.12</b>
<b>2101</b>	<b>SALARY</b>	<b>13,150,000.00</b>	<b>10,641,845.06</b>	<b>10,574,382.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,150,000.00</b>	<b>10,641,845.06</b>	<b>10,574,382.12</b>
21010101	SALARY	13,150,000.00	10,641,845.06	10,574,382.12
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,050,000.00</b>	<b>1,800,000.00</b>	<b>5,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,950,000.00</b>	<b>1,800,000.00</b>	<b>4,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>450,000.00</b>	<b>600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	450,000.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>400,000.00</b>	<b>700,000.00</b>
22020201	ELECTRICITY CHARGES	700,000.00	400,000.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>390,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	390,000.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,300,000.00</b>	<b>550,000.00</b>	<b>2,300,000.00</b>
22020401	EQUIPMENT	900,000.00	350,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	180,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	20,000.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	LOCAL TRAINING	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>550,000.00</b>	<b>10,000.00</b>	<b>550,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	-	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	10,000.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	-	100,000.00

**MDA: 055100100100 - Ministry for Local Government & Chieftaincy Affairs**

Code	Economic	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>183,000,000.00</u></b>	<b><u>39,139,830.58</u></b>	<b><u>188,170,824.40</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>57,500,000.00</u></b>	<b><u>35,139,830.58</u></b>	<b><u>52,170,824.40</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>57,500,000.00</u></b>	<b><u>35,139,830.58</u></b>	<b><u>52,170,824.40</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>57,500,000.00</u></b>	<b><u>35,139,830.58</u></b>	<b><u>52,170,824.40</u></b>
21010101	SALARY	57,500,000.00	35,139,830.58	52,170,824.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>13,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>13,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>12,900,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>12,900,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>1,150,000.00</u></b>	<b><u>3,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,150,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>80,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	1,000,000.00	80,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>990,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	990,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>1,680,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020401	EQUIPMENT	1,000,000.00	990,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	690,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>-</u></b>	<b><u>2,000,000.00</u></b>
22020501	LOCAL TRAINING	2,000,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>3,900,000.00</u></b>	<b><u>100,000.00</u></b>	<b><u>3,900,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	-	2,000,000.00
22021007	WELFARE PACKAGES	1,900,000.00	100,000.00	1,900,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>100,000.00</u></b>	<b><u>-</u></b>	<b><u>100,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>100,000.00</u></b>	<b><u>-</u></b>	<b><u>100,000.00</u></b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	100,000.00	-	100,000.00

**MDA: 055100100200 - Kebbi Council of Chiefs**

<b>Code</b>	<b>Economic</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>4,800,000.00</u></b>	<b><u>2,937,070.10</u></b>	<b><u>4,257,147.96</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>2,600,000.00</u></b>	<b><u>1,504,900.10</u></b>	<b><u>1,857,147.96</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>2,600,000.00</u></b>	<b><u>1,504,900.10</u></b>	<b><u>1,857,147.96</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>2,600,000.00</u></b>	<b><u>1,504,900.10</u></b>	<b><u>1,857,147.96</u></b>
21010101	SALARY	2,600,000.00	1,504,900.10	1,857,147.96
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>2,200,000.00</u></b>	<b><u>1,432,170.00</u></b>	<b><u>2,400,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>2,200,000.00</u></b>	<b><u>1,432,170.00</u></b>	<b><u>2,400,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>800,000.00</u></b>	<b><u>540,000.00</u></b>	<b><u>900,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	540,000.00	900,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>200,000.00</u></b>	<b><u>135,000.00</u></b>	<b><u>200,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	135,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>262,170.00</u></b>	<b><u>500,000.00</u></b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	127,170.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	135,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>800,000.00</u></b>	<b><u>495,000.00</u></b>	<b><u>800,000.00</u></b>
22021001	REFRESHMENT & MEALS	600,000.00	360,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	135,000.00	200,000.00

**2023 DRAFT BUDGET - CAPITAL EXPENDITURES**

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>50,000,000.00</b>	-	-
Provision of AIDS Control Programme	040000000001 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	-



**MDA: 011101300100 - Administrative  
(Government House)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>3,490,000,000.00</b>	<b>-</b>	<b>3,360,000,000.00</b>
Purchase of Vehicles for the HOS and Perm Secs	130000000001 - Reform of Government and Governance (General)	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	130000000002 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Purchase of Furniture for Offices	130000000003 - Reform of Government and Governance (General)	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	130000000004 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Provision of Infrastructural Facilities to Secretariat	130000000005 - Reform of Government and Governance (General)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	30,000,000.00	-	-
Construction of State Secreteriat & Furnishing	130000000006 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	3,000,000,000.00	-	3,000,000,000.00
Rehabilitation/Repairs of State Liaison Offices	130000000007 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	60,000,000.00	-	60,000,000.00
Purchase of Computers	130000000008 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Establishment of Civil Services Club	130000000009 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	-

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>10,285,620,639.50</b>	<b>4,649,429,708.00</b>	<b>8,740,000,000.00</b>
State Liason Offices	140000000001 - Power (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	39,182,209.99	100,000,000.00
Purchase of Government Vehicles	140000000002 - Power (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	700,000,000.00	90,000,000.00	400,000,000.00
Purchase of Funiture	140000000003 - Power (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Purchase of Staff Car and ConvOy Vehicles	140000000004 - Power (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	400,000,000.00	-	300,000,000.00
Construction and Rehabilitation of Staff Quarters	140000000005 - Power (General)	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Construction of Mosques/Rehabilitation	140000000006 - Power (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	250,000,000.00	-	150,000,000.00
Construction of Mosques and Islamic Schools	140000000007 - Power (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	1,200,000,000.00	752,640,419.87	1,000,000,000.00
Provision for Improvement to Government House	140000000008 - Power (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	80,000,000.00	-	100,000,000.00



Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Construction of Deputy Governor's Office and Residence	140000000009 - Power (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	30,000,000.00	-	20,000,000.00
Rehabilitation of Pilgrims Camp	140000000010 - Power (General)	23020128 - CONSTRUCTION OF PILGRIMS CAMP	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	50,000,000.00
Provision for Special Services (Security)	140000000011 - Power (General)	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	3,600,000,000.00	2,150,000,000.00	3,600,000,000.00
SWSF Zakat and Sadaqat	140000000012 - Power (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	70,000,000.00	70,000,000.00	200,000,000.00
Conduct of Election	140000000013 - Power (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	440,000,000.00	307,000,000.00	100,000,000.00
Governor's Forum (General)	140000000014 - Power (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
Grant to Pilgrims Board	140000000015 - Power (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	900,000,000.00	873,607,078.14	1,000,000,000.00
Grant to Christians PWA	140000000016 - Power (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
NEPAD	140000000017 - Power (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	-	-	-
State Agency for the Control of AIDS (KBSACA)	140000000018 - Power (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	150,000,000.00	-	100,000,000.00
People Empowerment Programme	190000000019 - COVID-19	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	50,000,000.00
Youth Empowerment/YESSO	140000000020 - Power (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	-	-	-
Purchase of Relief Materials for SEMA	140000000021 - Power (General)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	1,600,000,000.00	367,000,000.00	1,000,000,000.00
Real Sector Funds (Support Facility)	140000000022 - Power (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Executive Council Retreat	140000000023 - Power (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	15,620,639.50	-	20,000,000.00

**MDA: 011200300100 - State Assembly**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>2,044,128,721.00</b>	<b>-</b>	<b>1,746,980,750.00</b>
Purchase of Vehicles (House of Assembly)	140000000001 - Power (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	385,128,721.00	-	87,980,750.00
Furnishing and Renovation Of House Of Assembly Complex	140000000002 - Power (General)	23020101 - CONSTRUCTION / PROVISION OF	70111 - EXECUTIVE AND LEGISLATIVE	32142400 - STATE WIDE	900,000,000.00	-	900,000,000.00
Constr. Of 25No. New Assembly qrts, sch. & Clinic	140000000003 - Power (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	385,000,000.00	-	385,000,000.00
Provision of Furnishing of House of Assembly	140000000004 - Power (General)	23020101 - CONSTRUCTION / PROVISION OF	70111 - EXECUTIVE AND LEGISLATIVE	32142400 - STATE WIDE	5,000,000.00	-	5,000,000.00
Construction of Residences of Speaker and Deputy Speaker	140000000005 - Power (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	-	-	-
Furnishing of Clinic and Restaurant at House of Assembly Office Complex	140000000006 - Power (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	5,000,000.00	-	5,000,000.00
Modification of Wall Fence and Provision of Verve Wire to Improve Security at the Office	140000000007 - Power (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	6,000,000.00	-	6,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Construction and Drilling of Water Bore-Holes and Overhead	140000000008 - Power (General)	23020105 - CONSTRUCTION / PROVISION OF	70111 - EXECUTIVE AND LEGISLATIVE	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Car Park, Landscaping, improvement of the Exiting Drainages to avoid Water Lodgment	140000000009 - Power (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Drilling of New Water Bore-Hole and Overhead Tank Office Complex and Members	140000000010 - Power (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Provision of Solar Security Lightning System and	140000000011 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF	70111 - EXECUTIVE AND LEGISLATIVE	32142400 - STATE WIDE	5,000,000.00	-	5,000,000.00
Construction of a Sport Centre and Provision of Sporting Facilities in the Assembly Complex	140000000012 - Power (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Construction and Furnishing of New Office Accomodation for	140000000013 - Power (General)	23020101 - CONSTRUCTION / PROVISION OF	70111 - EXECUTIVE AND LEGISLATIVE	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Purchase of 50no. Laptops and Accessories	140000000014 - Power (General)	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE	32142400 - STATE WIDE	2,500,000.00	-	2,500,000.00
Furnishing of 25No. Office Accommodation and Toilet for general Staff	140000000015 - Power (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Construction and Furnishing of Clinic and Restraurant at House of Assembly Complex	140000000016 - Power (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	500,000.00	-	500,000.00
Upgrading and Furnishing of Wall Fence	140000000017 - Power (General)	23020101 - CONSTRUCTION / PROVISION OF	70111 - EXECUTIVE AND LEGISLATIVE	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Provision of Additional Car Park and Landscaping	140000000018 - Power (General)	23020101 - CONSTRUCTION / PROVISION OF	70111 - EXECUTIVE AND LEGISLATIVE	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00

**MDA:** **011200400100 - House of Assembly  
Commission**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>82,000,000.00</b>	<b>-</b>	<b>82,000,000.00</b>
Purchase of 2 no. Vehicles (House of Assembly Commission)	140000000001 - Power (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	32,000,000.00	-	32,000,000.00
Construction of Office Accomodation	140000000002 - Power (General)	23010101 - PURCHASE / ACQUISITION OF	70111 - EXECUTIVE AND LEGISLATIVE	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00

**MDA: 012300100100 - Ministry of  
Information and Culture**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>228,000,000.00</b>	<b>26,000,000.00</b>	<b>281,000,000.00</b>
Purchase of Information Equipments	110000000001 - Information Communication and Technology (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	30,000,000.00
Provision of Printing Press	110000000002 - Information Communication and Technology (General)	23020118 - CONSTRUCTION / PROVISION OF	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	15,000,000.00
Provision for Cultural Village	110000000003 - Information Communication and Technology (General)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	5,000,000.00	-	3,000,000.00
External Publicity of live Coverage and Special Reports	110000000004 - Information Communication and Technology (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	40,000,000.00	26,000,000.00	80,000,000.00
Provision of Information Library	110000000005 - Information Communication and Technology (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	1,000,000.00	-	3,000,000.00
Establishment of Research Library in the History Bureau Headquarter	110000000006 - Information Communication and Technology (General)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	3,000,000.00	-	5,000,000.00
Provisin of Media Insurance	110000000007 - Information Communication and Technology (General)	23010141 - INSURANCE OF PUBLIC PROPERTY	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	5,000,000.00	-	7,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Provision of International Culture Exchange Programme	110000000008 - Information Communication and	23020119 - CONSTRUCTION / PROVISION OF	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	-	-	-
Provision of African Arts and Crafts Expo	110000000009 - Information Communication and Technology (General)	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	3,000,000.00	-	5,000,000.00
State Television	110000000010 - Information Communication and Technology (General)	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Kebbi Radio	110000000011 - Information Communication and	23010131 - PURCHASE OF AIR NAVIGATIONAL	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Construction of Ariste Comp in Argungu	110000000012 - Information Communication and Technology (General)	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	7,000,000.00	-	10,000,000.00
Arfest	110000000013 - Information Communication and	23020119 - CONSTRUCTION / PROVISION OF	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	5,000,000.00	-	-
Rehabilitation of Kebbi History Bureau	110000000014 - Information Communication and	23030118 - REHABILITATION / REPAIRS -	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	15,000,000.00	-	-
Calabar Carnival	110000000015 - Information Communication and Technology (General)	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	3,000,000.00	-	3,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
State Festival	110000000016 - Information Communication and Technology (General)	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Construction of P Center for N U J	110000000017 - Information Communication and Technology (General)	23020101 - CONSTRUCTION / PROVISION OF	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	3,000,000.00	-	-
NAFEST	110000000018 - Information Communication and Technology (General)	23050104 - ANNIVERSARIES/C ELEBRATIONS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	3,000,000.00	-	10,000,000.00
International Culture Exchange Programme	110000000019 - Information Communication and Technology (General)	23050104 - ANNIVERSARIES/C ELEBRATIONS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	5,000,000.00	-	-



**MDA:** 016400100100 - Ministry for Special Duties

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>650,000,000.00</b>	-	-
NEPAD	060000000001 - Housing and Urban Development (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	500,000,000.00	-	-
NALDA	060000000002 - Housing and Urban Development (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	-
Support for Diaspora Investment Commission	060000000003 - Housing and Urban Development (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	-

**MDA: 014000200100 - Office of the Auditor  
General for Local Government**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>182,646,405.13</b>	<b>-</b>	<b>112,429,000.00</b>
Construction of Zonal Offices	060000000001 - Housing and Urban Development (General)	23020101 - CONSTRUCTION / PROVISION OF	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	73,927,142.63	-	-
Renovation of Offices and Conference Hall	060000000002 - Housing and Urban Development (General)	23020101 - CONSTRUCTION / PROVISION OF	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	15,290,262.50	-	-
Purchase of 2 no. Vehicle Hilux and 7 no. Utility Vehicles	060000000003 - Housing and Urban Development (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	60,000,000.00	-	75,000,000.00
Purchase of Motor	060000000004 - Housing	23010105 -	70133 - OTHER	32142400 -	17,500,000.00	-	17,500,000.00
Renovation of Offices at	060000000005 - Housing	23030101 -	70133 - OTHER	32142400 -	6,000,000.00	-	10,000,000.00
Supply of Furniture	060000000006 - Housing	23010112 -	70133 - OTHER	32142400 -	9,929,000.00	-	9,929,000.00

**MDA: 021500100100 - Ministry of Agriculture**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>10,115,742,695.90</b>	<b>2,598,992,779.00</b>	<b>5,747,862,000.00</b>
Agricultural Transformation Agenda Phase I (ATASP) (Counterpart Contribution)	010000000001 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
CARI (State Sustainability Programme)	010000000002 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	-	-	1,000,000,000.00
Renewable Energy (Purchase of 200 Solar Power Water Pumps)	010000000003 - Economic Empowerment Through Agriculture (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	150,000,000.00	-	100,000,000.00
Establishment of Meteorological Stations Zuru and Birnin Kebbi	010000000004 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	20,000,000.00	-	30,000,000.00
Food Security Programme (KARDA) Counterpart Funds	190000000005 - COVID-19	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	74,800,000.00	-	50,000,000.00
IFAD Climate Change Adaptation & Agric Business Support Programme (CASP) (Counterpart Fund)	200000000001 - CLIMATE CHANGE	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	40,556,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
IFAD/KBS CBARDP (State Sustainability Programme)	010000000006 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	73,000,000.00	-	73,000,000.00
Research & Demostration Activities (KARDA)	010000000007 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	25,000,000.00	-	25,000,000.00
Skill Acquisition for Youth in Agriculture	190000000001 - COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	50,000,000.00	-	-
Rehabilitation of KASCOM Headquarters and 4 Zonal Offices	010000000008 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	20,000,000.00	-	60,000,000.00
Pest Control of Migatory Quela Birds, Grasshoper and Insect	010000000009 - Economic Empowerment Through Agriculture (General)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - AGRICULTURE	32142400 - STATE WIDE	80,000,000.00	60,800,000.00	80,000,000.00
Sheabutter & Agric Business Development/Promotion (Neem Organic Fertilizer/Pesticide, G/Nut Oil Extraction)	010000000010 - Economic Empowerment Through Agriculture (General)	23040101 - TREE PLANTING	70421 - AGRICULTURE	32142400 - STATE WIDE	10,000,000.00	-	-
Upgrading, Expansion of 1 no. Orchards	010000000011 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	30,000,000.00	-	10,000,000.00
Seed Funds for KASCOM	190000000002 - COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	500,000,000.00	-	300,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Procurement of Manual and Motorize Small Scale Planters and Rice Transplanters	010000000012 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	435,150,000.00	-	-
Payment of Water Charges to Gawal (Supply of Water to Small Scale Farmers in the Scheme)	010000000013 - Economic Empowerment Through Agriculture (General)	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)	190000000014 - COVID-19	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
Purchase of Assorted Fertilizer	190000000003 - COVID-19	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	2,601,374,695.90	99,750,000.00	1,000,000,000.00
Purchase of Surplus Grains	190000000004 - COVID-19	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
Purchase of Irrigation Pumps (KARDA)	010000000015 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	-	-
Purchase of Tractors/Implements	010000000016 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	1,000,000,000.00	-	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Construction of One Zonal Office and Renovation of 14 Zonal Offices	010000000017 - Economic Empowerment Through Agriculture (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	-	-
Facilitation of Lagos State & Kebbi Agreement (LASKEB)	010000000018 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	-	-	-
Distribution and Production of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production)	190000000005 - COVID-19	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	30,000,000.00	-	20,000,000.00
Purchase of Produce Quality Testing Equipment Protective Wears and Uniform	010000000018 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Training and Provision of ICT Equipment (MOA/KARDA)	110000000001 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - AGRICULTURE	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Rural Access Mobility and Agric Marketing Project (Counter Part Funds for RAAMP)	010000000019 - Economic Empowerment Through Agriculture (General)	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	32142400 - STATE WIDE	550,000,000.00	-	574,000,000.00
Support to Kebbi State Government Program for Ethanol/Biofuel in collaboration with NNPC	010000000020 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	200,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Anchor Browners Programme Facilitation (Rice)	010000000021 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	70,000,000.00	-	30,000,000.00
Agric value chain	010000000022 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	450,000,000.00	-	100,000,000.00
Rehabilitation of KARDA Headquarater and 4 Zonal Offices	010000000023 - Economic Empowerment Through Agriculture (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
CARES (P for R) (FADAMA)	190000000006 - COVID-19	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	1,950,000,000.00	2,438,442,779.00	1,000,000,000.00
Commercial Agriculture Credit Loan	190000000007 - COVID-19	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	10,000,000.00	-	-
Facilitation/Support Wheat Production (Anchor Borrower)	010000000024 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	-	-	-
USADF Collaboration	010000000025 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	250,000,000.00	-	-
Agro-Processing Productivity Enhancement and Livelihood (APPEAL)	010000000026 - Economic Empowerment Through Agriculture (General)	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Flood Insurance for Small Holder Farmers	010000000027 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	-	110,000,000.00
Control of Post Harvest Loses	010000000028 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Preservation of Grains in State Government Silos	010000000029 - Economic Empowerment Through Agriculture (General)	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	32142400 - STATE WIDE	50,000,000.00	-	-
Support the Activities of Development Partners (USAID, Feed the Future, OXFAM & Winrock)	010000000030 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	20,000,000.00	-	-
Women in Agriculture (Support to Women in Agricultural Production)	010000000031 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	50,000,000.00	-	20,000,000.00
OXFAM Pro-Act Resilience & Livelihood (Sustainability)	010000000032 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	50,000,000.00	-	-
Public and Private Partnership to support Financing Research and Development	010000000033 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Establishment of Industrial Borehole at Zuru, Kangiwa, Koko and Shanga (Areas with no water body to facilitate dry season farming)	010000000034 - Economic Empowerment Through Agriculture (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	150,862,000.00	-	300,862,000.00



**MDA: 026200100100 - Ministry of Animal Health Husbandry and Fisheries**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>4,930,000,500.00</b>	<b>391,281,426.01</b>	<b>4,482,500,000.00</b>
expansion of Birnin Kebbi Central Abattoir, and 2 major slaughter houses Argungu and Yauri (NLTP) Phase I	010000000001 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	70,000,000.00	53,100,656.01	200,000,000.00
Completion of Zonal Veterinary Clinic (Argungu and Zuru) Phase I	010000000002 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	-	50,000,000.00
Control & Eradication of Zoonitic Disease	010000000002 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	30,000,000.00	-	50,000,000.00
Control Post & Quarantine Stations (Quarantine Medicine)	010000000003 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	40,000,000.00	-	20,000,000.00
Construction of Fish Center Bulasa and Integrated Fish Farming (NLTP)	010000000004 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	40,000,000.00	-	350,000,000.00
Evaluation of Ministries' Activity (Water Bodies, Range Management, Quarantine etc)	010000000005 - Economic Empowerment Through Agriculture (General)	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Construction of Fish Center Bulasa	010000000006 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	50,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Provision for Grazing Reserve Area (NLTP)	010000000007 - Economic Empowerment Through Agriculture (General)	23040101 - TREE PLANTING	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32130900 - Wasagu/Danko Local Government	2,010,000,000.00	-	2,000,000,000.00
Homestead Posture Development for Livestock Rearing	010000000008 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF	70421 - AGRICULTURE	32142400 - STATE WIDE	15,000,000.00	-	10,000,000.00
Reaserch and Data Generation	010000000009 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	32142400 - STATE WIDE	15,000,000.00	-	15,000,000.00
Fish Farming Preservation and Monitoring	010000000010 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	10,000,000.00	-	-
Provision of Artificial Insemination Services	010000000011 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	35,000,000.00	30,000,000.00	25,000,000.00
Rehabilitation and Maintenance of Boat Building Workshop at Yauri	010000000012 - Economic Empowerment Through Agriculture (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	10,000,000.00	-	-
Construction of Pilot Fish Fonds at Zuru	010000000013 - Economic Empowerment Through Agriculture (General)	23020118 - CONSTRUCTION / PROVISION OF	70421 - AGRICULTURE	32142400 - STATE WIDE	20,000,000.00	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Provision of Livestock Extension Services	010000000014 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	50,000,000.00	-	30,000,000.00
Control and Eradication of Animal Diseases	010000000015 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	40,000,000.00	-	50,000,000.00
Purchase of Livestock Production Inputs	190000000001 - COVID-19	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Grazin Researve Development	190000000002 - COVID-19	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	-	-	-
Rehabilitation of LIBC and Diary Development Bulasa	010000000016 - Economic Empowerment Through Agriculture (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	32142400 - STATE WIDE	50,000,000.00	-	25,000,000.00
Rehabilitation of Livestock Routes	010000000017 - Economic Empowerment Through Agriculture (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - AGRICULTURE	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Vetenary Drugs & other Essential Inputs ZVO and AVO	010000000018 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	30,000,000.00	-	25,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Construction and Rehabilitation of 2 Zonal Offices (Bagudo and Argungu)	010000000019 - Economic Empowerment Through Agriculture (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	32142400 - STATE WIDE	20,000,000.00	-	30,000,000.00
Recstocking of Water Bodies	010000000020 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	35,000,000.00	-	45,000,000.00
Milk Collection Scheme/Dairy Development (NLTP)	010000000021 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	-	200,000,000.00
Commercial Agriculture (Lives Stock Component)	010000000022 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	25,000,000.00	-	-
Covid-19 Veternary Pest Control	190000000003 - COVID-19	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	45,000,000.00	-	22,500,000.00
Live Stock Production and Reisillience Support (L-Press) Counter Part Funds	010000000023 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	200,000,000.00	39,191,500.00	80,000,000.00
Establishment of 3 Livesstock Development Center in the 3 Senatorial District (NLTP)	010000000024 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Conservation of Some Selected Breeds through Selective Breeding and Multiplication	010000000025 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	40,000,000.00	-	-
Accelerated Agricultural Development Scheme (AADS)	190000000004 - COVID-19	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	1,050,000,000.00	250,000,000.00	500,000,000.00
Rehabilitation of Slaughter Slabs in some selected Local Government Area	010000000026 - Economic Empowerment Through Agriculture (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	32142400 - STATE WIDE	70,000,000.00	8,989,270.00	55,000,000.00
Construction of Vetinary Hospital and Supply of Medical Equipments	010000000027 - Economic Empowerment Through Agriculture (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	32142400 - STATE WIDE	150,000,000.00	-	100,000,000.00
Disease Survellance	010000000028 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	20,000,000.00	-	16,000,000.00
One Healthe Programme	010000000029 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	50,000,500.00	-	40,000,000.00
Sanitary Monitoring and Inspection of Foods	010000000030 - Economic Empowerment Through Agriculture (General)	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	32142400 - STATE WIDE	30,000,000.00	-	24,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Livestock Management and Mobility System (ECOWAS)	010000000031 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	120,000,000.00	10,000,000.00	50,000,000.00
Construction/Provision of Modern Abbator at Koko and Gwandu	010000000027 - Economic Empowerment Through Agriculture (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	-	-	100,000,000.00

**MDA: 022000100100 - Ministry of Finance (Hqt)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>3,014,000,000.00</b>	<b>668,180,370.26</b>	<b>2,150,000,000.00</b>
Purchase of Vehicle (MOF)	130000000001 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	100,000,000.00	27,000,000.00	50,000,000.00
Purchase of Server, Instalation and Configuration (MOF)	130000000002 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	10,000,000.00	3,500,000.00	10,000,000.00
Provision of Modification and Fencing of Existing Sub Treasuries	130000000003 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	6,000,000.00	-	30,000,000.00
Capacity Building Staff (MOF)	130000000004 - Reform of Government and Governance (General)	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	190000000001 - COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	225,000,000.00	115,245,355.03	200,000,000.00
Provision for Contribution to UTINC (BIR)	130000000001 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	10,000,000.00	5,000,000.00	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Printing of Security Documents	130000000002 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	23,000,000.00	10,000,000.00	50,000,000.00
IPSAS	130000000003 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	40,000,000.00	25,000,000.00	40,000,000.00
TSA Implementation	130000000004 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	200,000,000.00	130,060,015.23	540,000,000.00
Rehabilitation of 4 Zonal Revenue Offices	130000000006 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	70,000,000.00	-	40,000,000.00
Insurance of Public Property	130000000000 - Reform of Government and Governance (General)	23010141 - INSURANCE OF PUBLIC PROPERTY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	300,000,000.00	-	150,000,000.00
SFTAS, SIFMIS, GIS and SABER	130000000003 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	2,000,000,000.00	352,375,000.00	1,000,000,000.00



**MDA:** 022000100200 - Debt Management Office

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>4,500,000,000.00</b>	<b>2,097,727,113.19</b>	<b>5,000,000,000.00</b>
Payment of Outstanding Liabilities	130000000005 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	4,500,000,000.00	2,097,727,113.19	5,000,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>2,727,000,000.00</b>	<b>10,500,000.00</b>	<b>2,622,000,000.00</b>
Abuja Carnival	020000000001 - Societal Re-orientation (General)	23050104 - ANNIVERSARIES/C ELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	32142400 - STATE WIDE	10,000,000.00	-	-
NAFEST	020000000002 - Societal Re-orientation (General)	23050104 - ANNIVERSARIES/C ELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFF AIRS	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
International Art & Craft Expo	020000000003 - Societal Re-orientation (General)	23050104 - ANNIVERSARIES/C ELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFF AIRS	32142400 - STATE WIDE	15,000,000.00	-	15,000,000.00
Cooperative Promotion	020000000004 - Societal Re-orientation (General)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	32142400 - STATE WIDE	4,000,000.00	-	4,000,000.00
Rehabilitation of Catering Rest Houses at Emirate Headquarters	060000000001 - Housing and Urban Development (General)	23030118 - REHABILITATION / REPAIRS -	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	32142400 - STATE WIDE	100,000,000.00	-	80,000,000.00
Development of Tourism Attraction Centres at Zuru, Yauri & Argungu	020000000005 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFF AIRS	32142400 - STATE WIDE	8,000,000.00	-	8,000,000.00
Provision for Export Development	190000000001 - COVID-19	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFF AIRS	32142400 - STATE WIDE	50,000,000.00	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
National Programme on Zero Oil (Diversification)	190000000002 - COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	50,000,000.00	-	-
Provision for Commercial Promotion	120000000001 - Growing the Private Sector	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	70,000,000.00	-	50,000,000.00
Purchase of Equipments and Production of Measures for Consumer Protection	090000000001 - Environmental Improvement (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Provision of Cooperative Consumer Shops	190000000003 - COVID-19	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Provision of Cooperative Development	190000000004 - COVID-19	23050108 - SPECIAL GRANTS AND INTERVENTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	20,000,000.00	-	-
Provision for Development of Industrial Layouts	090000000001 - Environmental Improvement (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
Provision for Tourism Promotion	090000000002 - Environmental Improvement (General)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Provision of Free Trade Zone at Kamba and other Export Processing Zones	090000000003 - Environmental Improvement (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32110800 - Dandi Local Government	50,000,000.00	-	200,000,000.00
Provision for Industrialization Programme	190000000005 - COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
Development of Kebbi State Industrial Policy	010000000001 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	5,000,000.00	-	5,000,000.00
Provision of State Tourism Festivals	020000000006 - Societal Re-orientation (General)	23050104 - ANNIVERSARIES/C ELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	50,000,000.00	-	40,000,000.00
Provision to Promote Small Scale Industries	190000000006 - COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	50,000,000.00	-	20,000,000.00
Rehabilitation of Grand Fishing Hotel Argungu	010000000001 - Economic Empowerment Through Agriculture (General)	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70472 - HOTELS AND RESTUARANTS	32110300 - Argungu Local Government	50,000,000.00	-	50,000,000.00
Regatta Festival & Construction of Festival Village of Yauri	020000000007 - Societal Re-orientation (General)	23050104 - ANNIVERSARIES/C ELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32132000 - Yauri Local Government	155,000,000.00	-	80,000,000.00
Hotungo Festival	020000000008 - Societal Re-orientation (General)	23050104 - ANNIVERSARIES/C ELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32111900 - Suru Local Government	35,000,000.00	-	35,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Uhola Zuru Emirate Festival	020000000009 - Societal Re-orientation (General)	23050104 - ANNIVERSARIES/C ELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFF AIRS	32132100 - Zuru Local Government	65,000,000.00	-	65,000,000.00
SEED Capital for SMEs	190000000007 - COVID-19	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFF AIRS	32142400 - STATE WIDE	150,000,000.00	-	150,000,000.00
CARES (P for R) (SMEs Component)	190000000008 - COVID-19	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFF AIRS	32142400 - STATE WIDE	780,000,000.00	-	900,000,000.00
Technology Business Incubator Centre	190000000009 - COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFF AIRS	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Argungu Annual Fishing Festival	010000000002 - Economic Empowerment Through Agriculture (General)	23050104 - ANNIVERSARIES/C ELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFF AIRS	32110300 - Argungu Local Government	150,000,000.00	-	150,000,000.00
Trade Corridor Development Financing (Zamfara-Sokoto-Kebbi-Dosso) by NNJC	010000000003 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFF AIRS	32142400 - STATE WIDE	100,000,000.00	-	50,000,000.00
JointTrade Fair	010000000004 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFF AIRS	32142400 - STATE WIDE	100,000,000.00	10,500,000.00	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Rehabilitation of Zonal Offices Zuru and Yauri	060000000001 - Housing and Urban Development (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Purchase of 2 Hilux Vehicles	130000000001 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	30,000,000.00	-	50,000,000.00

**022800100100 - Ministry of Information Communication and Technology (ICT)**

**MDA:**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>3,524,000,000.00</b>	<b>18,200,000.00</b>	<b>980,000,000.00</b>
Draft Policy Document and Strategy	010000000001 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	-	-	-
I. T Readiness Assessment for the State	010000000002 - Economic Empowerment Through Agriculture (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	-	-	-
Citizens and Public Sector ID Registration	010000000003 - Economic Empowerment Through Agriculture (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	450,000,000.00	2,000,000.00	10,000,000.00
State ICT Centres in LGAs	010000000004 - Economic Empowerment Through Agriculture (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	210,000,000.00	-	50,000,000.00
Policy Document Committee and Ratification by the EXCO	010000000005 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	-
Software Acquisition and Installation	010000000006 - Economic Empowerment Through Agriculture (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Purchase of Hardware and Accessories for Staff	010000000007 - Economic Empowerment Through Agriculture (General)	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	150,000,000.00	-	35,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Maintainance of Website and Server Host (Backup Services)	010000000008 - Economic Empowerment Through Agriculture (General)	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	10,000,000.00	4,985,000.00	10,000,000.00
Consultancy for Capacity Building of ICT Staff in MDAs	010000000009 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	50,000,000.00	2,415,000.00	50,000,000.00
E-Leaning Programmes for Primary and Secondary Schools	190000000010 - COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	30,000,000.00	-	10,000,000.00
Girl Child Information Technology Programme	190000000011 - COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Internet Connectivity for MDAs	010000000012 - Economic Empowerment Through Agriculture (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	150,000,000.00	-	50,000,000.00
Consultancy for ICT Capacity Building of EXCO Members, Perm Sec. and Chief Executives	010000000013 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	30,000,000.00	-	-
SFTAS Support Programme	010000000014 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	-	-	-



Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
E- Commerce SMEs	190000000015 - COVID-19	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	48,000,000.00	7,400,000.00	28,000,000.00
Renovation of Office Complex and Furnishing	010000000017 - Economic Empowerment Through Agriculture (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	30,000,000.00	-	40,000,000.00
Training for NITDA Data Protection Regulation	010000000018 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	16,000,000.00	-	16,000,000.00
Conference	010000000019 - Economic Empowerment Through Agriculture (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	150,000,000.00	1,400,000.00	30,000,000.00
Revenue Software and Assessment (Consultancy)	010000000020 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	150,000,000.00	-	-
DATA CENTRE FOR STATE MINISTRY	010000000021 - Economic Empowerment Through Agriculture (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	350,000,000.00	-	150,000,000.00
STATE CCTV	010000000022 - Economic Empowerment Through Agriculture (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	330,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
SMART CITY PROJECT	01000000023 - Economic Empowerment Through Agriculture (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	400,000,000.00	-	-
INTERMEDIARY TRAINING FOR CIVIL SERVANTS	01000000024 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	200,000,000.00	-	50,000,000.00
SUB-DOMAIN FOR MDAs	01000000025 - Economic Empowerment Through Agriculture (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	140,000,000.00	-	50,000,000.00
TRAINING OF MINISTRY OF ICT STAFF	01000000026 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
PURCHASE OF VEHICLE- HILUX PICK UP	01000000027 - Economic Empowerment Through Agriculture (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	33,000,000.00	-	33,000,000.00
PURCHASE OF VEHICLE- STAFF BUS	01000000028 - Economic Empowerment Through Agriculture (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	18,000,000.00	-	26,000,000.00
DIGITAL MOBILE REGISTRATION (NIN/OTHER)	01000000029 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	76,000,000.00	-	50,000,000.00

**MDA: 023400100100 - Ministry of Works and Transport**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>12,893,485,918.70</b>	<b>5,914,440,930.49</b>	<b>12,223,485,918.70</b>
Construction of Bridges	090000000001 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	32142400 - STATE WIDE	500,000,000.00	351,140,817.09	700,000,000.00
Construction of State Mechanical Workshop	090000000002 - Environmental Improvement (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70443 - CONSTRUCTION	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Construction of Work School	060000000001 - Housing and Urban Development (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - CONSTRUCTION	32142400 - STATE WIDE	80,000,000.00	-	80,000,000.00
Maintenance of Federal Roads	060000000002 - Housing and Urban Development (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	32142400 - STATE WIDE	-	-	50,000,000.00
Plant and Equipments	130000000001 - Reform of Government and Governance (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	32142400 - STATE WIDE	175,000,000.00	-	50,000,000.00
Provision for Road Traffic Operation (VIO)	170000000001 - Road (General)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - CONSTRUCTION	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
TELCON MAST AUDIT/LABELING AND PROVISION FOR SECURITY	010000000030 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	150,000,000.00	-	50,000,000.00
ICT PARK	010000000031 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	20,000,000.00
RUGGA FULANI RECREATION AND ICT TRAINING RUGGA	010000000032 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	30,000,000.00
PURCHASE OF VEHICLE - MOBILE VAN (FOR ICT TRAINING RUGGA)	010000000033 - Economic Empowerment Through Agriculture (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	18,000,000.00	-	22,000,000.00
E-LIBRARY PROJECT	010000000034 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	30,000,000.00
FOR TRANSPORT ASSOCIATION & SECURITY OF GOODS (NARTO) ETC	010000000036 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	15,000,000.00	-	10,000,000.00
DIGITAL SKILLS PROGRAMMES	010000000037 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	20,000,000.00

**MDA: 023400100100 - Ministry of Works and Transport**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>12,893,485,918.70</b>	<b>5,914,440,930.49</b>	<b>12,223,485,918.70</b>
Construction of Bridges	090000000001 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	32142400 - STATE WIDE	500,000,000.00	351,140,817.09	700,000,000.00
Construction of State Mechanical Workshop	090000000002 - Environmental Improvement (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70443 - CONSTRUCTION	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Construction of Work School	060000000001 - Housing and Urban Development (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - CONSTRUCTION	32142400 - STATE WIDE	80,000,000.00	-	80,000,000.00
Maintenance of Federal Roads	060000000002 - Housing and Urban Development (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	32142400 - STATE WIDE	-	-	50,000,000.00
Plant and Equipments	130000000001 - Reform of Government and Governance (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	32142400 - STATE WIDE	175,000,000.00	-	50,000,000.00
Provision for Road Traffic Operation (VIO)	170000000001 - Road (General)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - CONSTRUCTION	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Procurement and Repairs of Ferries	130000000001 - Reform of Government and Governance (General)	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70443 - CONSTRUCTION	32142400 - STATE WIDE	60,000,000.00	-	10,000,000.00
Establishment of Public Work Agency	060000000003 - Housing and Urban Development (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - CONSTRUCTION	32142400 - STATE WIDE	100,000,000.00	-	50,000,000.00
Rehabilitation of Roads	170000000002 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	32142400 - STATE WIDE	2,500,000,000.00	1,159,474,250.50	2,000,000,000.00
Repairs of Zonal Workshops	130000000002 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF	70443 - CONSTRUCTION	32142400 - STATE WIDE	-	-	5,000,000.00
Construction of State/Rural Roads	170000000002 - Road (General)	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	32142400 - STATE WIDE	7,200,000,000.00	4,107,439,953.83	6,200,000,000.00
Rehabilitation and Construction of Rural Roads (Trunk C)	170000000003 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	32142400 - STATE WIDE	700,000,000.00	146,385,909.07	2,000,000,000.00
Patrol Vehicle (DRT/VIO)	130000000003 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	200,000,000.00	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Airline Support Programme	180000000001 - Airways (General)	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - AIR TRANSPORT	32142400 - STATE WIDE	600,000,000.00	90,000,000.00	300,000,000.00
Provision for the Purchase of Fire Truck and Maintenance	090000000003 - Environmental Improvement (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	150,000,000.00	-	50,000,000.00
Provision for Screening Machine	130000000004 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - AIR TRANSPORT	32142400 - STATE WIDE	200,000,000.00	60,000,000.00	-
Calibration of Equipment	110000000001 - Information Communication and Technology (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70454 - AIR TRANSPORT	32142400 - STATE WIDE	120,000,000.00	-	120,000,000.00
Renovation of Terminal Building (Repainting and Repairs of Roofing)	090000000003 - Environmental Improvement (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70454 - AIR TRANSPORT	32142400 - STATE WIDE	150,000,000.00	-	150,000,000.00
Maintenance of Hajj Camp at Airport	090000000004 - Environmental Improvement (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70454 - AIR TRANSPORT	32142400 - STATE WIDE	30,000,000.00	-	10,000,000.00
the Navigation, Communication and Meterological Equipment at Airport	090000000005 - Environmental Improvement (General)	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70454 - AIR TRANSPORT	32142400 - STATE WIDE	58,485,918.70	-	58,485,918.70

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Construction of 2 No. pedestrian bridges at Sir Yahaya memorial hospital and Kebbi Medical center Kalgo	090000000001 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	32120600 - Birnin Kebbi Local Government	-	-	200,000,000.00
Construction/Provision of trailer park at Kamba	090000000001 - Environmental Improvement (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	32110800 - Dandi Local Government	-	-	100,000,000.00



## MDA: 023405600100 - Fire Service

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>522,000,000.00</b>	<b>-</b>	<b>410,000,000.00</b>
Purchase of Fire Fighting Vehicles and Water Tanks	200000000001 - CLIMATE CHANGE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	400,000,000.00
Purchase of Spare Parts (Fire Service)	200000000002 - CLIMATE CHANGE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	500,000,000.00	-	10,000,000.00
Const. of Barrack Accomo. For Fire Ser. Per	200000000003 - CLIMATE CHANGE	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	12,000,000.00	-	-

**MDA: 023410300100 - Rural Electrification Board (REB)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>1,280,000,000.00</b>	<b>-</b>	<b>1,306,000,000.00</b>
Consultancy Services of Investment made by Kebbi State on Electricity	130000000001 - Reform of Government and Governance (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Electrification of Towns & Villages	130000000002 - Reform of Government and Governance (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	1,000,000,000.00	-	1,000,000,000.00
Purchase of Cranes Vehicle	130000000003 - Reform of Government and Governance (General)	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	60,000,000.00	-	86,000,000.00
Purchase of Transformers and Spare Parts	090000000001 - Environmental Improvement (General)	23010139 - PURCHASE OF TRANSFORMERS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>6,896,827,612.37</b>	<b>2,286,010,074.72</b>	<b>7,354,891,248.24</b>
Provision of Equipment for Planning, Budget, Statistics and Budget Hearing Room	130000000001 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	20,000,000.00
Assessment of Completed and Uncompleted State Government Projects (State Wide)	130000000002 - Reform of Government and Governance (General)	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	10,000,000.00
Capacity Building for the staff of the Ministry and relevant MDAs	130000000003 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Micro Finance Banks	130000000004 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	200,000,000.00	-	-
Support to Non-Governmental Org. (NGO's)	130000000005 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	10,000,000.00
Provision for General Consultancy Services	130000000006 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	84,827,612.37	22,875,000.00	50,000,000.00
Development of State Planning and Economic Policies (MTEF, MTSS, FSP, OGP, Budget Guideline)	130000000007 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	6,200,000.00	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Research and Development (Min. of Budget)	130000000008 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	9,000,000.00	10,000,000.00
State Support for Citizens to Access CBN Interventions	130000000009 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	75,000,000.00	-	-
Provision for the Kebbi Invest Summit (Kebbi Invest)	130000000010 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	30,000,000.00	-	10,000,000.00
Consultancy to Establish Kebbi Investment Promotion Agency	130000000011 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	-
Consultancy for Kebbi State Flood Contingency Planning	130000000012 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	-	-	-
Consultancy for Zero Based Budgeting	130000000013 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	27,000,000.00	-	-
Provision to Establish Kebbi Investment Promotion Agency	130000000014 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	20,000,000.00
Migration to Zero Based Budgeting	130000000015 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	75,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Consultancy for Digital Borrowing	130000000016 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	-	-	-
EatSafe Nigeria Project (GAIN)	130000000017 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	-	-	-
Kebbi State University Budget Challenge	130000000018 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Budget Essay Competition	130000000019 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	5,000,000.00	-	-
Social Marketing of Kebbi State Development Plan and Industrial Policy	130000000020 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Consultancy to Establish the Kebbi Bureau of Statistics	130000000021 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	-
Provision for the Establishment of Kebbi State Bureau of Statistics	130000000022 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Consultancy Service for the Establishment of State Planning Commission	130000000023 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	-
Provision for the Establishment of State Planning Commission	130000000024 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	60,000,000.00	-	30,000,000.00
Support to Social Protection Programmes	130000000025 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	200,000,000.00	-	100,000,000.00
Counterpart Funding for Development Partners	130000000026 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	550,000,000.00	-	500,000,000.00
Sustainable Development Goals (SDGs)	130000000027 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	1,000,000,000.00	-	500,000,000.00
CARES (P for R) (CSDP Component)	190000000001 - COVID-19	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	780,000,000.00	339,500,000.00	1,000,000,000.00
CARES Programme	190000000002 - COVID-19	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	10,000,000.00	7,000,000.00	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Support to the State Committee on Food and Nutrition	190000000003 - COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Facilitation of Social Investment Programmes (SIP)	190000000004 - COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Installation of Equipment for Monitoring and Evaluation	130000000028 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	30,000,000.00
Purchase and Installation of 10 KVA Inverter	130000000029 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	5,000,000.00	-	-
Kebbi State Fellowship Programme	130000000030 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	250,000,000.00	-	-
Facilitation of Community Action Plans	130000000031 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Support to Open Government Partnership (OGP) Workplan Implementation	130000000032 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	25,000,000.00	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Contingency Fund	190000000001 - COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	2,000,000,000.00	1,450,000,000.00	2,905,320,000.00
Planning Reserve	190000000002 - COVID-	23050101 -	70132 - OVERALL	32142400 -	1,000,000,000.00	451,435,074.72	1,000,000,000.00
Social Protection Programme	030000000028 - Poverty Alleviation	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	-	-	600,000,000.00
Donor and Development partners support programme	030000000029 - Poverty Alleviation	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	-	-	259,571,248.24



**MDA: 025200100100 - Ministry of Water Resources and Rural Development**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>4,295,000,000.00</b>	<b>1,309,045,366.01</b>	<b>4,137,000,000.00</b>
Replacement of Plants Equipment and Generating Sets	130000000001 - Reform of Government and Governance (General)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70454 - AIR TRANSPORT	32142400 - STATE WIDE	20,000,000.00	15,000,000.00	20,000,000.00
Purchase of Chemicals	090000000001 - Environmental Improvement (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	350,000,000.00	84,420,110.00	350,000,000.00
Purchase of Submersible Pumps	090000000002 - Environmental Improvement (General)	23010129 - PURCHASE OF INDUSTRIAL	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	150,000,000.00	90,000,000.00	250,000,000.00
Provision of Water Distribution Network (Pipes)	100000000001 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	150,000,000.00	28,000,000.00	100,000,000.00
Construction of Impounding Reservoir	100000000002 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	95,000,000.00	-	200,000,000.00
Construction of Handpumps Water Supply Scheme	090000000003 - Environmental Improvement (General)	23020105 - CONSTRUCTION / PROVISION OF	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	250,000,000.00	43,000,000.00	100,000,000.00
Construction of Borehole Scheme	090000000004 - Environmental Improvement (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	1,000,000,000.00	390,177,253.41	1,000,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Provision of Urban Water Supply/NG-SWASH (Counterpart)	190000000001 - COVID-19	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	150,000,000.00	-	100,000,000.00
Provision of Water Sanitation Project PEWASH/NVLOM	100000000002 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	300,000,000.00	-	300,000,000.00
Provision of Birnin Kebbi Water Supply	100000000003 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Rehabilitation of Water Works Across the State	100000000004 - Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	150,000,000.00	-	100,000,000.00
Water Supply and Rural Electricity Across the State	100000000005 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	1,200,000,000.00	658,448,002.60	1,200,000,000.00
Provision of sparepart for Solar Powered Water Supply Scheme	100000000006 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Spare Parts for Generators	020000000001 - Societal Re-orientation (General)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Solar System	100000000007 - Water Resources and Rural Development	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	20,000,000.00
National Urban Water Supply Counterpart Fund	100000000008 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	150,000,000.00	-	45,000,000.00
NASENT Solar System Program Sponsored by APC Governors Forum	100000000009 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Construction of 5 No. Observation Wells	100000000010 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	102,000,000.00
Establishment of 5 No. Gauging Stations in Kebbi State River Systems	100000000011 - Water Resources and Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	40,000,000.00	-	50,000,000.00
Geochemical Assessment and Mapping of Surface and Ground Water	100000000012 - Water Resources and Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	30,000,000.00

**MDA:** 025300100100 - Ministry of Lands & Housing

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>14,292,247,655.00</b>	<b>1,659,062,714.18</b>	<b>9,167,113,455.00</b>
Land Acquisition and Payment of Compensation	060000000001 - Housing and Urban Development (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	1,450,000,000.00	206,478,000.00	1,450,000,000.00
Purchase of Evacuation Trucks (KUDA)	040000000001 - Improvement to Human Health (General)	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	10,000,000.00	80,000,000.00
Purchase of Plants and Equipments (KUDA)	040000000002 - Improvement to Human Health (General)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	75,000,000.00	-	75,000,000.00
Survey Equipment for survey and Mapping	090000000001 - Environmental Improvement (General)	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	-
Purchase of Vehicle for Refuse collections in the Central Market and Motor Parks	040000000002 - Improvement to Human Health (General)	23010140 - PURCHASE OF CRANES VEHICLE	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	35,000,000.00	-	3,000,000.00
Rehabilitation of Office Complex for Housing Corporation at Birnin Kebbi	090000000002 - Environmental Improvement (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Provision of Street Light in other Towns	090000000003 - Environmental Improvement (General)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	59,600,000.00	-	-
Infrastrucrture Support for State Housing Programme with PPP	090000000004 - Environmental Improvement (General)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	1,500,000,000.00	1,216,873,814.18	3,000,000,000.00
Reconstruction and Furnishing of the Office of the General Manager and Town Planning Department	090000000005 - Environmental Improvement (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	30,000,000.00	-	-
Purchase of Operational Vehicle 2No. 4WD Toyota Hilux and 5No. Motor Cycles	040000000003 - Improvement to Human Health (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	60,000,000.00	-	-
Infrastrucrture Facilities to the Housing Estates	090000000006 - Environmental Improvement (General)	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	-
Development of Border Areas	090000000007 - Environmental Improvement (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Provision of Street Light in Birnin Kebbi	090000000008 - Environmental Improvement (General)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	500,000,000.00	30,000,000.00	500,000,000.00
Construction of B/Kebbi Central Market & Motor Park	060000000002 - Housing and Urban Development (General)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
Provision of Township Mapping and Primary Control Extension, Boundary Demarcation	090000000008 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	-
Site and Services Scheme	090000000009 - Environmental Improvement (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	1,000,000,000.00	-	500,000,000.00
Provision of Land Use Plans/State Reginal Development Plan	090000000010 - Environmental Improvement (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	5,000,000.00	-	5,000,000.00
Provision and Preparation of Master Plan/Emirate Headquarters	090000000011 - Environmental Improvement (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	-
Provision and Preparation of Industrial Layout Plans	090000000012 - Environmental Improvement (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Construction of Public Water Closet, Refuse Bins and Refuse Collection Materials	060000000013 - Housing and Urban Development (General)	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	040000000014 - Improvement to Human Health (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	-
Provision and Establishment of Control and Demarcation Boundries	090000000015 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	-
City Gate (Bulas)	020000000016 - Societal Re-orientation (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	30,000,000.00	-	-
Rehabilitation of Street Light	090000000017 - Environmental Improvement (General)	23030123 - REHABILITATION/ REPAIRS- TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	25,000,000.00	-	25,000,000.00
Maintenance of Urban Drainages	090000000018 - Environmental Improvement (General)	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,219,455.00	-	100,219,455.00
Provision for Computerization of Lands Record/GIS	090000000019 - Environmental Improvement (General)	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	395,594,000.00	185,710,900.00	395,594,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Construction of Zonal offices at Argungu, Zuru and Jega	090000000020 - Environmental Improvement (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	90,000,000.00	-	-
Maintenance of Township Roads in Urban Areas	090000000021 - Environmental Improvement (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	380,000,000.00	10,000,000.00	100,000,000.00
Street Naming and House Numbering in Birnin Kebbi	090000000022 - Environmental Improvement (General)	INDUSTRIAL POLLUTION PREVENTION & CONTROL	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Purchase of Tippers (Central Market)	040000000023 - Improvement to Human Health (General)	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	25,000,000.00	-	-
Provision of Houses in the State	090000000024 - Environmental Improvement (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
4No. Hilux for the Offices of Permanent Sec, Surveyor and 10No. Motor Cycles for Zonal Offices	040000000025 - Improvement to Human Health (General)	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	090000000026 - Environmental Improvement (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	60,000,000.00	-	60,000,000.00



Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Provision for Traffic Light in State	090000000027 - Environmental Improvement (General)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	60,000,000.00	-	60,000,000.00
Provision of 2000 Housing Units	090000000028 - Environmental Improvement (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	5,383,134,200.00	-	1,000,000,000.00
Purchase and Intallation of Geo	090000000029 - Environmental Improvement (General)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	150,000,000.00	-	150,000,000.00
Consultancy Services (KBGIS)	090000000030 - Environmental Improvement (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	150,000,000.00	-	150,000,000.00
Procurement of Saterlite Image Modem Mapping of Kebbi State (KEBGIS)	090000000031 - Environmental Improvement (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	170,000,000.00	-	170,000,000.00
Rehabilitation of Permanent Office Complex for (KEBGIS)	090000000032 - Environmental Improvement (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	29,000,000.00	-	29,000,000.00
Purchase of 100KVA Mekano Generating Set (KEBGIS)	090000000033 - Environmental Improvement (General)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Purchase of 4 Hilux Vehicles for KEBGIS Project Operation	090000000034 - Environmental Improvement (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	76,000,000.00	-	-
Provision of Infrastructure within Layout Across the State	090000000035 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
Provision of Vehicles for Mapping Project Across the State	090000000036 - Environmental Improvement (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	22,000,000.00	-	22,000,000.00
Purchase and installation of Geo-referencing Instruments (Global Navigation System-GNSS plus 2 additional rubbers.	090000000037 - Environmental Improvement (General)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	-
Control Stations for Global Navigation Satellite System GNSS)	090000000038 - Environmental Improvement (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	25,000,000.00	-	25,000,000.00
GIS Continue Operation	090000000039 -	23010133 -	70133 - OTHER	32142400 -	18,000,000.00	-	18,000,000.00
Purchase of hand held	090000000040 -	23010133 -	70133 - OTHER	32142400 -	7,300,000.00	-	7,300,000.00
Procurement and	090000000041 -	23010142 -	70133 - OTHER	32142400 -	350,000,000.00	-	-
Rehabilitation of	090000000042 -	23020101 -	70133 - OTHER	32142400 -	59,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Purchase of 100KVA Mekano Generating Set	090000000043 - Environmental Improvement (General)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Purchase of 2No.Toyota Hilux Vehicles for KEBGIS project Operations	090000000044 - Environmental Improvement (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	46,000,000.00	-	46,000,000.00
Provision of IT Equipments, Re-Surveying and Re-establishment of Beacons	090000000045 - Environmental Improvement (General)	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.	090000000046 - Environmental Improvement (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Procurement of Hevy Duty C.of.O Printer	090000000047 - Environmental Improvement (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	15,000,000.00	-	15,000,000.00
Procurement of C.of.O Software	090000000048 - Environmental Improvement (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	25,000,000.00	-	25,000,000.00
Server Upgrade and Data Information Management System	090000000049 - Environmental Improvement (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Consultancy Services	090000000050 - Environmental Improvement (General)	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	090000000051 - Environmental Improvement (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	40,000,000.00	-	40,000,000.00
Provision of infrastructure within Layout across the State	090000000052 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00

**MDA:**                    **031801100100 - Judicial Service  
Commission**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>234,240,380.00</b>	<b>-</b>	<b>244,000,000.00</b>
Procurement of Official Vehicles for the Chairman and Secretary	020000000001 - Societal Re-orientation (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	10,240,380.00	-	20,000,000.00
Purchase of Office Utility Vehicle (Hilux 4WD Drive)	020000000002 - Societal Re-orientation (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	30,000,000.00	-	24,000,000.00
Construction of JSC Office Cpmplex (Permanent Side)	020000000003 - Societal Re-orientation (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	194,000,000.00	-	200,000,000.00

**MDA: 031805100100 - High Court**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>975,000,000.00</b>	<b>40,000,000.00</b>	<b>873,000,000.00</b>
Furnishing of Magistrate Courts	020000000001 - Societal Re-orientation (General)	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	80,000,000.00
Furnishing of Chief Judges House	020000000002 - Societal Re-orientation (General)	23030101 - REHABILITATION / REPAIRS OF	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	30,000,000.00
Construction of New Magistrate	020000000003 - Societal Re-orientation (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	45,000,000.00	-	100,000,000.00
Construction of Judges Quarters	020000000004 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	200,000,000.00	-	-
Magistrate Quarters. 1 in Maiyama, 2 in Jega, 1 in Augie, 1 in Bena and 1 in Ribah	020000000005 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	100,000,000.00
Construction of Library & Clinic	020000000006 - Societal Re-orientation (General)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	-
Construction of New High Court	020000000007 - Societal Re-orientation (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Construction of Block Wall Fencing of High Court	020000000008 - Societal Re-orientation (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	10,000,000.00	50,000,000.00
Renovation of Magistrate Courts	020000000009 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	100,000,000.00
Purchase of Vehicles for Chief Judge and 3 High Court Judges	020000000010 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	120,000,000.00	-	273,000,000.00
Furnishing of High Court Complex	020000000011 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	30,000,000.00	-	-
Renovation of Judges Quarters	020000000012 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	30,000,000.00	-	20,000,000.00
Purchase of Office Equipment	020000000013 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	50,000,000.00
Renovation of High Court Complex	020000000014 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Purchase Of Law Books	020000000015 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00

## MDA: 031805300100 - Sharia Court

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>419,000,000.00</b>	<b>-</b>	<b>1,002,225,506.40</b>
Purchase of Motor Vehicle for Grand Kadi and Kadis	020000000001 - Societal Re-orientation (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	160,000,000.00
Purchase of Power Generating Set	020000000002 - Societal Re-orientation (General)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	15,000,000.00	-	12,000,000.00
Purchase of Law Books for Sharia Court of Appeal	020000000003 - Societal Re-orientation (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	19,000,000.00	-	20,000,000.00
Purchase of Office Furniture & Equipment (Sharia Court)	020000000004 - Societal Re-orientation (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Renovation of Sharia Court of Appeal	020000000005 - Societal Re-orientation (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	125,000,000.00	-	-
Existing Upper Sharia Courts Gwandu, Bunza, Argungu, Zuru, Yauri & Bagudo	020000000006 - Societal Re-orientation (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	70,000,000.00	-	60,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Construction and Furnishing of Sharia Court at SC T/Wada, SC Badariya, SC Koko, SC Giro, SC Dutsinmari & SC Marafa	020000000007 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	60,000,000.00	-	60,000,000.00
Furnishing of Upper Sharia Courts, USC III B/K, SC Augie, Sharia Courts at Ribah,	020000000008 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	60,000,000.00	-	30,000,000.00
Construction of Shari'a Court of Appeal main building & Conference hall	020000000008 - Societal Re-orientation (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	-	-	640,225,506.40



## MDA: 032600100100 - Ministry of Justice

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>168,000,000.00</b>	-	<b>148,000,000.00</b>
Consulting/Election Petition	130000000001 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	100,000,000.00
Construction of New Attorney Chamber at Yauri & Argungu	060000000001 - Housing and Urban Development (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	20,000,000.00
Rehabilitation & Furn. Of Attorney General Chamber	060000000002 - Housing and Urban Development (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	10,000,000.00
Purchase of 1 No. Vehicle for Law Reform Commission	130000000002 - Reform of Government and Governance (General)	23010140 - PURCHASE OF CRANES VEHICLE	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	18,000,000.00	-	18,000,000.00
Renovation Of Office and Furnishing for Law Reform Commission	130000000003 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	-
Purchae of Vehicles	030000000001 - Poverty Alleviation	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	-

**MDA:** **051300100100 - Ministry of Youths & Sports**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>1,493,500,000.00</b>	<b>65,335,797.50</b>	<b>1,463,500,000.00</b>
Purchase of Sports Equipment	080000000001 - Youth (General)	23010126 - PURCHASE OF SPORTING /	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Construction of Zonal Youth Development Office Across the State	080000000002 - Youth (General)	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	30,000,000.00	-	-
Mainenance/Rehabilitation of Stadium General Zuru, Argungu & B/Kebbi	080000000003 - Youth (General)	REHABILITATION / REPAIRS - SPORTING FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	70,000,000.00	-	70,000,000.00
Construction of Mini Stadium Complex in Bagudo, Argungu & Gwandu	080000000004 - Youth (General)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	55,000,000.00	12,935,797.50	55,000,000.00
Rehabilitation of Race Course	080000000005 - Youth (General)	REHABILITATION / REPAIRS - SPORTING FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	9,500,000.00	-	9,500,000.00
NYSC Orientation Camp Maintenance	080000000006 - Youth (General)	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Purchase of Furnitures	080000000007 - Youth (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	9,000,000.00	-	9,000,000.00
Provision for 500 Youth Skills Acquisition Programme	080000000008 - Youth (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	70,000,000.00	-	70,000,000.00
National Sport Festival and International Competition	080000000009 - Youth (General)	23050104 - ANNIVERSARIES/C ELEBRATIONS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	60,000,000.00	-	60,000,000.00
Provision of Sport Facilities at Government House	080000000010 - Youth (General)	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
WeCan Pogram for Youth Over 225 Wards	190000000001 - COVID-19	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	1,000,000,000.00	-	1,000,000,000.00
State Clubs Competition	080000000011 - Youth (General)	23050108 - SPECIAL GARNTS AND	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	80,000,000.00	52,400,000.00	80,000,000.00

**MDA: 051400100100 - Ministry of Women Affairs and Social Development**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>1,514,500,000.00</b>	<b>475,570,504.00</b>	<b>1,514,000,000.00</b>
Renovation and Furnishing of Zonal Social Welfare Offices at Jega, Bunza, Zuru, Yauri and Argungu	020000000001 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Provision and Improvement of Remand Home at Birnin Kebbi	020000000002 - Societal Re-orientation (General)	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	32120600 - Birnin Kebbi Local Government	45,500,000.00	-	-
Equipping of Multi-Purpose Centre	020000000003 - Societal Re-orientation (General)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Equipping of Sexual Assault Response Centre at Kalgo Medical Centre	020000000004 - Societal Re-orientation (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	32121300 - Kalgo Local Government	37,000,000.00	4,000,000.00	37,000,000.00
Renovation and Furnishing of Women Development Centres of 21 LGAs	020000000005 - Societal Re-orientation (General)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	45,000,000.00	-	65,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Training and Supporting Women Economic Empowerment Programme (2 Phase Bi-annually)	190000000001 - COVID-19	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	110,000,000.00
Refurbishing of Sheltered training Workshop for the Blind, Deaf and Cripple at Argungu	020000000005 - Societal Re-orientation (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32110300 - Argungu Local Government	12,000,000.00	-	12,000,000.00
Renovation of Old Remand Home Birnin Kebbi	020000000006 - Societal Re-orientation (General)	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	32120600 - Birnin Kebbi Local Government	30,000,000.00	-	45,000,000.00
Rehabilitation of Children's Home and Orphanage	020000000007 - Societal Re-orientation (General)	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	30,000,000.00	15,000,000.00	30,000,000.00
Rehabilitation of Community Centre, Zuru	020000000008 - Societal Re-orientation (General)	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	32132100 - Zuru Local Government	35,000,000.00	15,000,000.00	35,000,000.00
Rehabilitation of Centre for the Mentally Disabled Persons, Jega	020000000009 - Societal Re-orientation (General)	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	32121200 - Jega Local Government	30,000,000.00	-	30,000,000.00
Orphans and Vulnerable Children (OVC)	020000000010 - Societal Re-orientation (General)	23050108 - SPECIAL GARNTS AND	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Celebration of International and National Observance Days	020000000011 - Societal Re-orientation (General)	23050104 - ANNIVERSARIES/C ELEBRATIONS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	30,000,000.00	15,000,000.00	30,000,000.00
Cares (P for R) (SCTU) Cash Transfer	020000000012 - Societal Re-orientation (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	390,000,000.00	234,000,000.00	390,000,000.00
Social Suport Programme (Women Group Coop)	020000000013 - Societal Re-orientation (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	550,000,000.00	189,070,504.00	550,000,000.00
Support to VVF Patient at VVF Centre Birnin Kebbi	020000000014 - Societal Re-orientation (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32120600 - Birnin Kebbi Local Government	10,000,000.00	-	10,000,000.00
Nigerian for Women Project (NWP) Counterpart Fund)	190000000002 - COVID-19	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	3,500,000.00	-
Awareness Creation of Nutritional Food Activities Targeting Women & Children	020000000015 - Societal Re-orientation (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Child Protection	020000000015 - Societal Re-orientation (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	-	-	100,000,000.00

**MDA: 051700100100 - Ministry for Basic and Secondary Education**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>8,690,941,631.76</b>	<b>2,833,905,938.88</b>	<b>7,615,000,000.00</b>
Purchase of Ambulance Vehicle for Command School Boys and Girls	050000000001 - Enhancing Skills and Knowledge (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	100,000,000.00	-	-
Intro- Tech Equipment	050000000002 - Enhancing Skills and Knowledge (General)	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	100,000,000.00	-	10,000,000.00
School Furniture and Bedding	050000000003 - Enhancing Skills and Knowledge (General)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	500,000,000.00	-	200,000,000.00
Purchase of Books & other Learning mat. For Basic Education	050000000004 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	50,000,000.00	33,000,000.00	50,000,000.00
Purchase of Books & other learning Resources for Secondary Schools	050000000005 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	50,000,000.00	-	100,000,000.00
Text book for Science & Technical Subject	050000000006 - Enhancing Skills and Knowledge (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Zonal Education Offices	050000000007 - Enhancing Skills and Knowledge (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	10,000,000.00	-	-
Renovation of State Library Complex	050000000008 - Enhancing Skills and Knowledge (General)	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	100,000,000.00	-	-
Furniture for Science & Technical Colleges	050000000009 - Enhancing Skills and Knowledge (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	75,000,000.00	-	60,000,000.00
Rehabilitation and Expansion of 6no. Quranic Primary Schools	050000000010 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	100,000,000.00	-	50,000,000.00
Adult & Non Formal Education	050000000011 - Enhancing Skills and Knowledge (General)	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 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	500,000,000.00	-	-
Provision of libraries in Schools	050000000013 - Enhancing Skills and Knowledge (General)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	300,000,000.00	-	-



Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Provision of Generators, Boreholes and Handpumps	160000000001 - Water Ways (General)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	100,000,000.00	-	75,000,000.00
Computer Education	050000000014 - Enhancing Skills and Knowledge (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Teacher in Service Retraining Programme	050000000015 - Enhancing Skills and Knowledge (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	100,000,000.00	-	40,000,000.00
Construction and Upgrading of JSS to SSS	050000000016 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	500,000,000.00	56,414,174.75	-
Rehabilitation, Completion & Maint of P/Inst	050000000017 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	760,941,631.76	37,145,988.38	350,000,000.00
Rehabilitation of School for Physically Challenged	050000000018 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	100,000,000.00	-	75,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
JETS	050000000019 - Enhancing Skills and Knowledge (General)	23050104 - ANNIVERSARIES/C ELEBRATIONS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	10,000,000.00	5,000,000.00	10,000,000.00
Rehabilitation of LGEA Primary School	050000000020 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	200,000,000.00	-	-
Education Management Information System/Strategic Planning	050000000021 - Enhancing Skills and Knowledge (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Nomadic Education	050000000022 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Islamic Education	050000000023 - Enhancing Skills and Knowledge (General)	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 - Enhancing Skills and Knowledge (General)	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 - Enhancing Skills and Knowledge (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	3,000,000,000.00	2,612,931,601.00	3,000,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Abdullahi Fodio Islamic centre	050000000026 - Enhancing Skills and Knowledge (General)	23010102 - PURCHASE OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Teaching Facilities for Science Schools	050000000027 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING /	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	100,000,000.00	33,000,000.00	-
Expansion of Existing Secondary Schools	050000000028 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	300,000,000.00	56,414,174.75	-
Rehabilitation and Upgrading of Junior Secondary Schools	050000000029 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	500,000,000.00	-	-
Purchase of Computers & ERC Materials	050000000030 - Enhancing Skills and Knowledge (General)	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 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	150,000,000.00	-	50,000,000.00
Construction of Staff Quarters	050000000032 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	150,000,000.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Cont. Education	050000000033 - Enhancing Skills and Knowledge (General)	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 - Societal Re-orientation (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	100,000,000.00	-	70,000,000.00
Better Education Service Delivery for All (BESDA) Counterpart Funds	050000000034 - Enhancing Skills and Knowledge (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	10,000,000.00	-	-
HILWA Programme Implementation	050000000035 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
AGILE Programme Implementation	050000000035 - Enhancing Skills and Knowledge (General)	23050101 -	70912 -	32142400 -	-	-	2,700,000,000.00

**MDA:** 051700300100 - Universal Basic  
Education (UBE)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>6,300,000,000.00</b>	<b>1,852,322,849.64</b>	<b>6,300,000,000.00</b>
Universal basic Education board (UBE)	050000000000 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING /	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	6,300,000,000.00	1,852,322,849.64	6,300,000,000.00

**MDA: 056300100100 - Ministry for Higher Education**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>8,273,649,954.60</b>	<b>471,438,792.00</b>	<b>5,700,000,000.00</b>
Purchase of Computers and ERC Materials to State Owned Tertiary	050000000001 - Enhancing Skills and Knowledge (General)	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY	32142400 - STATE WIDE	100,000,000.00	-	-
Purchase of Text-Books for State Owned Tertiary Institutions	050000000002 - Enhancing Skills and Knowledge (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	200,000,000.00	-	-
Provision of School Furniture for State Owned Tertiary Inatitutions (MHE)	050000000003 - Enhancing Skills and Knowledge (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	250,000,000.00	-	-
Provision of Generators and Boreholes for State owned Tertiary Institutions (MHE)	050000000004 - Enhancing Skills and Knowledge (General)	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	100,000,000.00	-	-
Provision of Labs to State owned Tertiary Institutions (MHE)	050000000005 - Enhancing Skills and Knowledge (General)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	500,000,000.00	-	400,000,000.00
Equipt and Machinerries for Resource accreditation Poly Dakingari	050000000006 - Enhancing Skills and Knowledge (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	32111900 - Suru Local Government	968,649,954.60	-	700,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Upgrading of Facilities at Adamu Augie College of Education, Argungu	050000000007 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32110300 - Argungu Local Government	500,000,000.00	-	-
Upgrading of Facilities at College of Preliminary Studies, Yelwa-Yauri	050000000008 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32132000 - Yauri Local Government	250,000,000.00	-	200,000,000.00
Supply of Science Equipment at College of Health Science & Technology, Jega	050000000009 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32121200 - Jega Local Government	250,000,000.00	-	200,000,000.00
Upgrading of Facilities at School of Nursing & Midwifery, B/Kebbi	050000000010 - Enhancing Skills and Knowledge (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32120600 - Birnin Kebbi Local Government	300,000,000.00	-	300,000,000.00
Proposed Construction and Furnishing of School of Arts and Social	050000000011 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF	70941 - FIRST STAGE OF TERTIARY	32110300 - Argungu Local Government	280,000,000.00	-	250,000,000.00
Take Up of KSUSTA Teaching Hospital Birnin Kebbi	050000000012 - Enhancing Skills and Knowledge (General)	23010102 - PURCHASE OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32120600 - Birnin Kebbi Local Government	450,000,000.00	-	300,000,000.00
Capacity Building and Staff Development (KSUSTA)	050000000013 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32120100 - Aliero Local Government	500,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Kebbi State Scholarship Fees	050000000014 - Enhancing Skills and Knowledge (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	1,200,000,000.00	452,153,602.00	1,000,000,000.00
Acreditation of State owned Tertiary Institutions	050000000015 - Enhancing Skills and Knowledge (General)	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	100,000,000.00	-	250,000,000.00
Rehabilitation of State Owned Tertiary Institutions Schools	050000000016 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	250,000,000.00	-	-
International Scholarship Fees	050000000017 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	2,000,000,000.00	19,285,190.00	2,000,000,000.00
Vehicles, 3 per College (College of Nursing Sciences, College of Health Science and	050000000018 - Enhancing Skills and Knowledge (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	75,000,000.00	-	100,000,000.00



MDA: **056301800100 - State Polytechnic,  
Dakin Gari**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					-	-	<b>1,026,780,086.00</b>
Physical Infrastructure/Program me Upgrade	050000000001 - Enhancing Skills and Knowledge (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	-	-	200,000,000.00
Academic Staff Training & Development	050000000002 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	-	-	80,000,000.00
Library Development	050000000003 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	-	-	20,000,000.00
Conference Attendance	050000000004 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	-	-	15,000,000.00
Institute Based Research	050000000005 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	-	-	40,000,000.00
TETFund Project Maintenance	050000000006 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	-	-	15,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
ICT Support	050000000007 - Enhancing Skills and Knowledge (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	-	-	7,500,000.00
Equipment Fabrication	050000000008 - Enhancing Skills and Knowledge (General)	23030128 - REHABILITATION/ REPAIRS- OFFICE EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	-	-	9,280,086.00
Publication of Journals	050000000009 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	-	-	5,000,000.00
Manuscript Development	050000000010 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	-	-	5,000,000.00
ICT Development	050000000011 - Enhancing Skills and Knowledge (General)	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	-	-	130,000,000.00
Construction of Academic Buildings	050000000012 - Enhancing Skills and Knowledge (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	-	-	500,000,000.00

**MDA: 056302100100 - State University of  
Science & Technology Aliero**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>1,393,000,000.00</b>	<b>390,000.00</b>	<b>494,999,489.25</b>
Proposed Construction and Furnishing of 240 Capacity Student Female Hostels	050000000001 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32120100 - Aliero Local Government	750,000,000.00	-	550,000.00
of 1m litres of Water of Storage Tank at University Main Water Works	160000000001 - Water Ways (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32120100 - Aliero Local Government	75,000,000.00	-	94,449,489.25
Proposed Renovation and Furnishing of Faculty of Education Damaged by Fire	050000000002 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32120100 - Aliero Local Government	168,000,000.00	-	-
Development of College of Medicine (Newly Captured) TET Fund	160000000002 - Water Ways (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70941 - FIRST STAGE OF TERTIARY EDUCATION	32120100 - Aliero Local Government	400,000,000.00	390,000.00	400,000,000.00

**MDA: 052100100100 - Ministry of Health**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>8,438,001,000.00</b>	<b>231,400,000.00</b>	<b>5,853,243,825.00</b>
Supply of Equipment to Kebbi Medical Centre (Kalgo)	040000000001 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	32121300 - Kalgo Local Government	400,000,000.00	-	100,000,000.00
Purchase/Supply/Replacement of Hospital Equipments Across the State	040000000002 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	32142400 - STATE WIDE	150,000,000.00	60,000,000.00	150,000,000.00
Maternal and Child Health Care Programme for Secondary Health Facility	040000000003 - Improvement to Human Health (General)	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	32142400 - STATE WIDE	223,001,000.00	-	150,000,000.00
Malaria Control Programme (Counter Part Fund on Distribution of LLITN)	040000000004 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70721 - GENERAL MEDICAL SERVICES	32142400 - STATE WIDE	200,000,000.00	68,000,000.00	20,000,000.00
Provision of Dental Equipment	040000000005 - Improvement to Human Health (General)	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70723 - DENTAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	30,000,000.00
Epidemic Control	190000000001 - COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	80,000,000.00	-	80,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Provision of Control of Neglected Tropical Diseases Programme	190000000002 - COVID-19	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Provision and Installation of X-Ray Machines to 29 General Hospitals	040000000006 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	10,000,000.00
Improved Data Capturing Tools (Health Management Information System)	190000000003 - COVID-19	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	60,000,000.00	-	205,826,490.00
Construction of Two Zonal Warehouses	040000000007 - Improvement to Human Health (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	120,000,000.00	-	80,000,000.00
Support Logistics Management Coordinating Unit	040000000008 - Improvement to Human Health (General)	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	30,000,000.00	-	200,000,000.00
Repairs of State Medical Store Birnin Kebbi	040000000009 - Improvement to Human Health (General)	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	32120600 - Birnin Kebbi Local Government	100,000,000.00	-	30,000,000.00
Completion of Kebbi Medical Centre, Kalgo	040000000010 - Improvement to Human Health (General)	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	32121300 - Kalgo Local Government	200,000,000.00	-	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Renovation of General Hospitals Structure in the State	040000000011 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	4,000,000,000.00	-	1,000,000,000.00
Supply of Equipment & Consumables to Sir-Yahaya Memorial Hospital B/Kebbi	190000000004 - COVID-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	32120600 - Birnin Kebbi Local Government	60,000,000.00	-	60,000,000.00
Control of Leprosy and Tuberculosis	190000000005 - COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	20,000,000.00
DRF Programme	040000000012 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	500,000,000.00	-	500,000,000.00
Health Financing	040000000013 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	300,000,000.00	-	745,891,000.00
AIDS Control	040000000014 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	150,000,000.00	-	50,000,000.00
Purchase of 3 no. Ambulances	040000000015 - Improvement to Human Health (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	300,000,000.00	103,400,000.00	150,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Cancer Programme/Non Communicable diseases, care of the elderly, mental health, oral health and eye health	040000000016 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	200,000,000.00	-	210,300,000.00
Provision of Nutrition Intervention Programme	040000000017 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	500,000,000.00	-	-
Provision of Staff Uniform	040000000018 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	15,000,000.00	-	15,000,000.00
Provision of IDH Hospitals (Amanawa)	040000000019 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF	70732 - SPECIALIZED HOSPITAL	32142400 - STATE WIDE	300,000,000.00	-	100,000,000.00
Expansion of Medical Store Birnin Kebbi	040000000020 - Improvement to Human Health (General)	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	-
Purchase of COVID-19 PPEs	190000000022 - COVID-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPMENT	32142400 - STATE WIDE	150,000,000.00	-	-
Provision for Nutrition Intervention Programme/Health	050000000023 - Enhancing Skills and Knowledge (General)	23020106 - CONSTRUCTION / PROVISION OF	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	-	-	64,420,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Partnerships for Health	050000000029 - Enhancing Skills and Knowledge (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	-	-	15,589,825.00
Human Resource for Health	050000000030 - Enhancing Skills and Knowledge (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	-	-	350,000,000.00
Health Infrastructure	050000000031 - Enhancing Skills and Knowledge (General)	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	-	-	7,456,000.00
Research and Develoment	050000000032 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	-	-	4,800,000.00
Public Health Emergencies: Preparedness and Response	050000000033 - Enhancing Skills and Knowledge (General)	23050199 - CONTINGENCY FUND	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	-	-	90,445,000.00
Integrated Health Programme (IHP)	050000000034 - Enhancing Skills and Knowledge (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	-	-	1,263,515,510.00



**MDA: 052100300100 - Primary Health Care Development Agency**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>1,774,975,000.00</b>	<b>552,101,200.42</b>	<b>2,903,085,012.00</b>
Purchase of 5no. Operational Vehicles	040000000001 - Improvement to Human Health (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	-	-	150,000,000.00
Provision of Free Maternal and Child Health Care (IMOP)	040000000002 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	32142400 - STATE WIDE	80,000,000.00	20,085,000.00	350,675,000.00
Provision of Ward Health System	040000000003 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	32142400 - STATE WIDE	13,000,000.00	-	13,000,000.00
Provision of Bi-Annual Maternal, Neonatal and Child Health	040000000004 - Improvement to Human Health (General)	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Health Care Under One Roof	040000000005 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	32142400 - STATE WIDE	800,000,000.00	439,039,100.42	800,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Community Base Free Drug Programme	040000000006 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70722 - SPECIALIZED MEDICAL SERVICES	32142400 - STATE WIDE	33,750,000.00	-	-
Maintenance of Cold Chain Equipment (CCE)	040000000007 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	32142400 - STATE WIDE	20,225,000.00	18,375,100.00	83,685,455.00
Provision of Furniture for PHCs	040000000008 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	-	-	-
Provision and Computerization of Health Management Information System	040000000009 - Improvement to Human Health (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	5,000,000.00	3,500,000.00	63,460,455.00
Provision of E.U. Sign Counterpart Funding	040000000010 - Improvement to Human Health (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	108,000,000.00	-	108,000,000.00
Upgrade/Renovation of Ward Health Facilities	040000000011 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS -	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	400,000,000.00	-	400,000,000.00
Provision of Effective Maternal & Child Health Service Delivery	040000000012 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	45,000,000.00	41,000,000.00	436,231,602.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Provision for Family Planning (Child Spacing) Program	040000000013 - Improvement to Human Health (General)	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	200,000,000.00	-	200,000,000.00
Supplemental Immunization Activities	040000000014 - Improvement to Human Health (General)	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	50,000,000.00	30,102,000.00	278,032,500.00

**052110800100 - Kebbi State  
Contributory Healthcare Management  
Agency (KECHEMA)**

**MDA:**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					-	-	<b>694,145,051.25</b>
Purchase of 3 No. Hilux @ 35,000,000	140000000001 - Power (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	-	-	105,000,000.00
25% of BHCPF - 427,316,041	140000000015 - Power (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	-	-	106,829,010.25
Construction of 5 No. Zonal Offices @ N 11,000,000	060000000001 - Housing and Urban Development (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	-	-	55,000,000.00
BHCPF FG Grant for Enrolment/Capitalization and Fee for Service	140000000015 - Power (General)	23050108 - SPECIAL GRANTS AND INTERVENTION	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	-	-	427,316,041.00

**MDA: 053500100100 - Ministry of Environment**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>2,277,000,000.00</b>	<b>74,560,000.00</b>	<b>1,370,000,000.00</b>
Construction of Geology Laboratory and lapidary	090000000001 - Environmental Improvement (General)	23020101 - CONSTRUCTION / PROVISION OF	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	50,000,000.00
Drainage Management	090000000002 - Environmental Improvement (General)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	15,000,000.00	-	15,000,000.00
Ecological Fund Assisted Projects (Counterpart Funds)	090000000003 - Environmental Improvement (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	250,000,000.00	52,000,000.00	200,000,000.00
Establishment and Improvement of Forest Reserves	090000000004 - Environmental Improvement (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	80,000,000.00	-	-
Establishment of Plantations	090000000005 - Environmental Improvement (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Forestry Equipments	090000000006 - Environmental Improvement (General)	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Forestry II Project (Aforestation Programme)	090000000007 - Environmental Improvement (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	1,000,000.00	20,000,000.00
Geophysical Survey of the Entire State	090000000008 - Environmental Improvement (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	500,000,000.00	-	300,000,000.00
Parks & Gardens	090000000009 - Environmental Improvement (General)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	12,000,000.00	50,000,000.00
Preservation Control of Gully Erosion	090000000010 - Environmental Improvement (General)	23040101 - TREE PLANTING	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	-	-
Preservation of Environmental Safeguards and Conservation	090000000011 - Environmental Improvement (General)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Provision for Alternative Source of Energy	090000000012 - Environmental Improvement (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	5,000,000.00	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Provision for Environmental Protection (KESEPA)	090000000013 - Environmental Improvement (General)	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Provision for Forestry Trust Fund	090000000014 - Environmental Improvement (General)	23020122 - CONSTRUCTION OF BOUNDARY	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	7,000,000.00	-	-
Provision for Sanitation Control Measures	090000000015 - Environmental Improvement (General)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	80,000,000.00
Provision of Roadside, Amenity & Landscaping	090000000016 - Environmental Improvement (General)	23020114 - CONSTRUCTION / PROVISION OF	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Provision of Shelterbelts and Allied Planting	090000000017 - Environmental Improvement (General)	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	7,000,000.00	-	7,000,000.00
Provision of Watershed Planting	090000000018 - Environmental Improvement (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	8,000,000.00	-	8,000,000.00
Purchase of Mining Equipments (120 Machines)	090000000019 - Environmental Improvement (General)	CONSTRUCTION OF POWER GENERATING PLANTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	55,000,000.00	-	55,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Purchase of Seeds and Production Planting	090000000020 - Environmental Improvement (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	20,000,000.00
Rehabilitation and Protection of Endangered Tree Species	090000000021 - Environmental Improvement (General)	23030122 - REHABILITATION/ REPAIRS OF BOUNDARIES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	5,000,000.00	-	5,000,000.00
Solid Minerals Development & Processing Centres	090000000022 - Environmental Improvement (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	500,000,000.00	9,560,000.00	200,000,000.00
Jatropha Programme	090000000023 - Environmental Improvement (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	15,000,000.00	-	15,000,000.00
Establishment of Dump Site and Waste Management	090000000024 - Environmental Improvement (General)	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Skill acquisition for Artisanal Miners	090000000025 - Environmental Improvement (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	60,000,000.00	-	60,000,000.00



Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
Climate Change	200000000001 - CLIMATE CHANGE	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	200,000,000.00	-	100,000,000.00
Construction of High Resolution (5-10M) Land Use Mapping for Kebbi State	090000000026 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	-	-

**MDA: 055100100100 - Ministry for Local Government & Chieftaincy Affairs**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget
<b>Total Capital Expenditure</b>					<b>112,500,000.00</b>	<b>-</b>	<b>123,000,000.00</b>
Home Management Programme	130000000001 - Reform of Government and Governance (General)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Block and 5 No. Zonal Offices Argungu, B/Kebbi, Bunza Yauri and Zuru	130000000002 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Inspection & Monitoring of LG Project in 21 LGAs	130000000003 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Capacity Building	130000000004 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Support for Local Government Development Plans	130000000005 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	31,000,000.00	-	31,500,000.00
Support for the Community Development Plans	130000000006 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	21,500,000.00	-	31,500,000.00