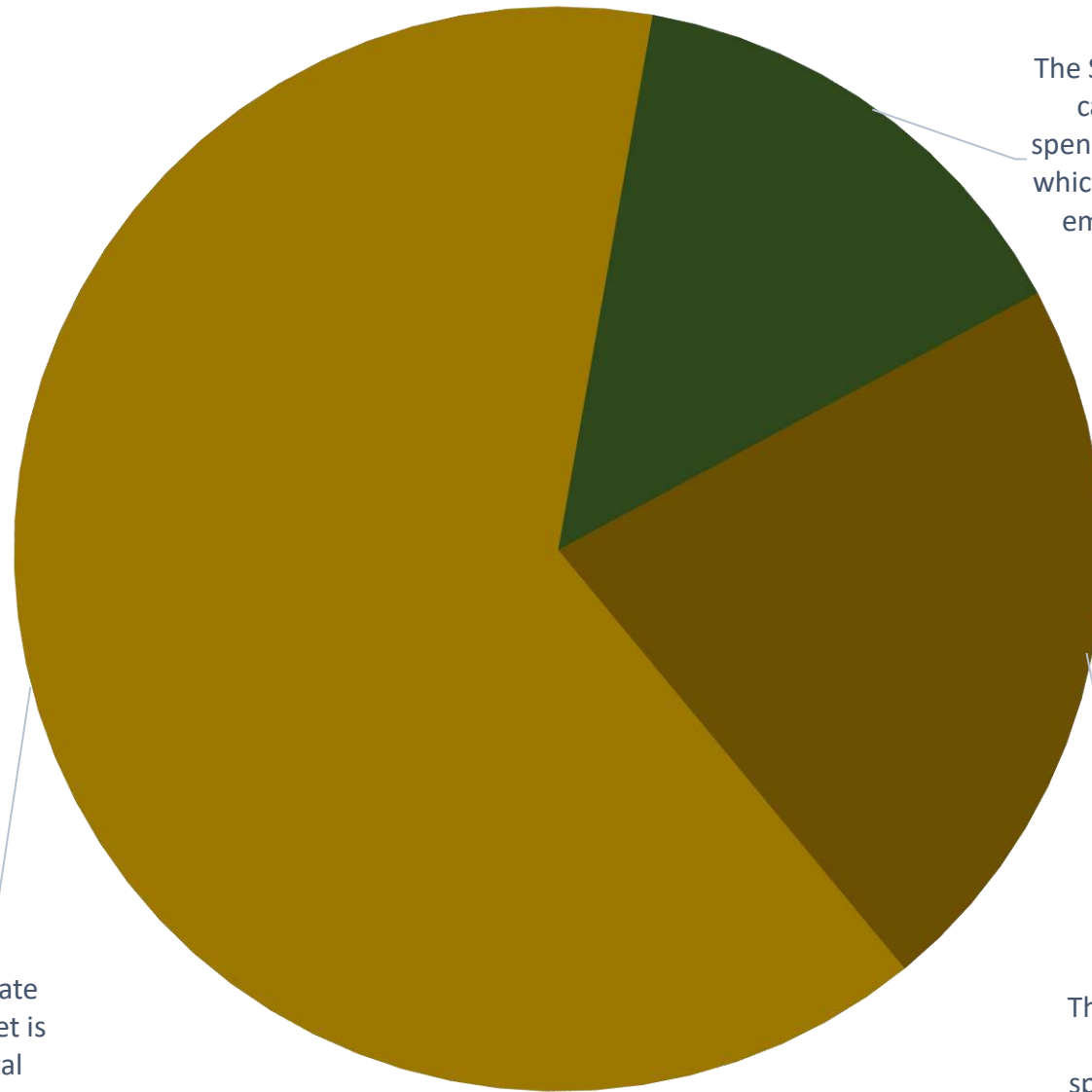


KEBBI STATE GOVERNMENT



2024 DRAFT BUDGET

BUDGET SIZE
N 250.13 bn

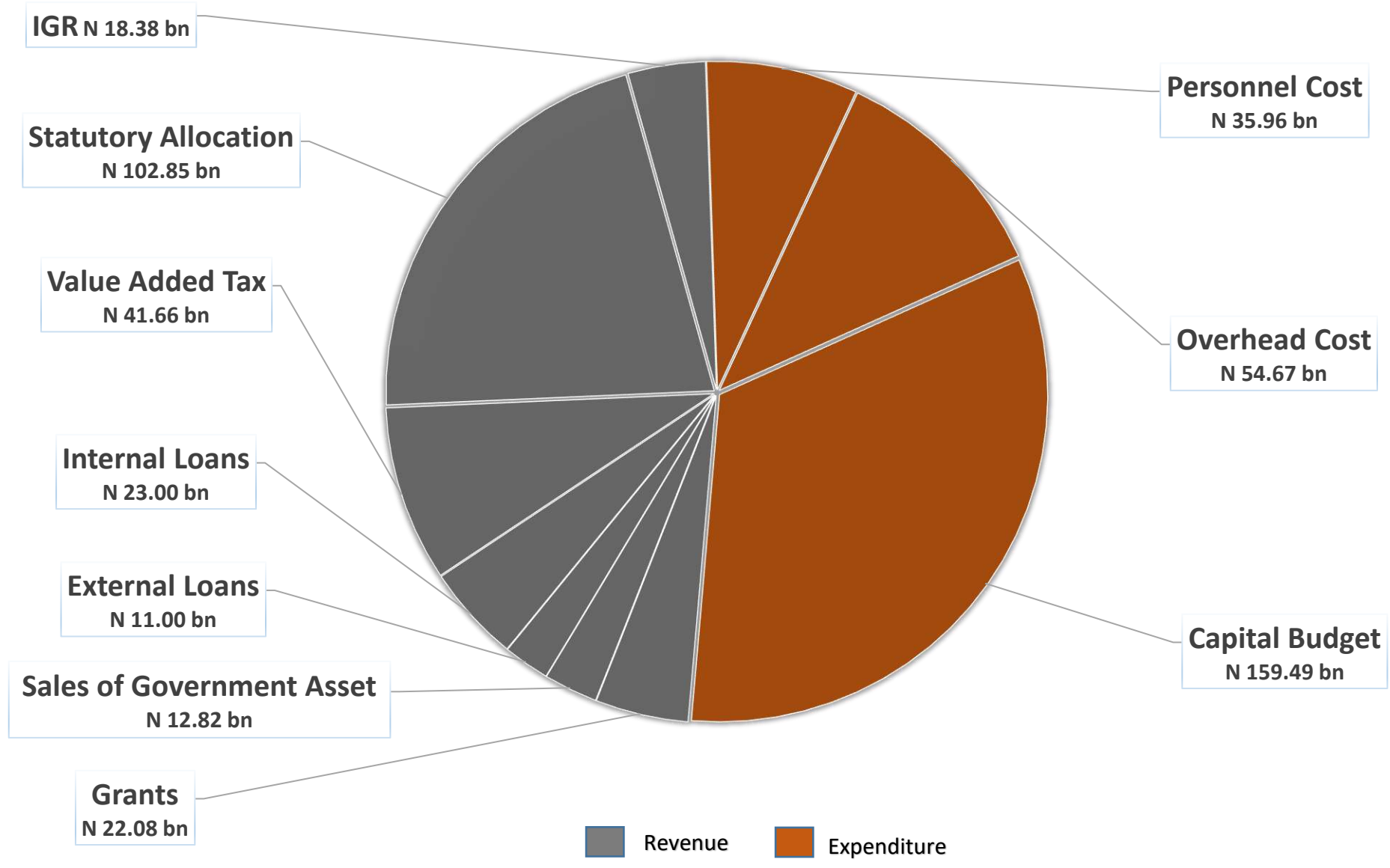


N 35.96 bn
Personnel Cost
The State proposed Budget calls for an **[14.38%]** spending on Personnel Cost which includes Salaries and emolument of workers

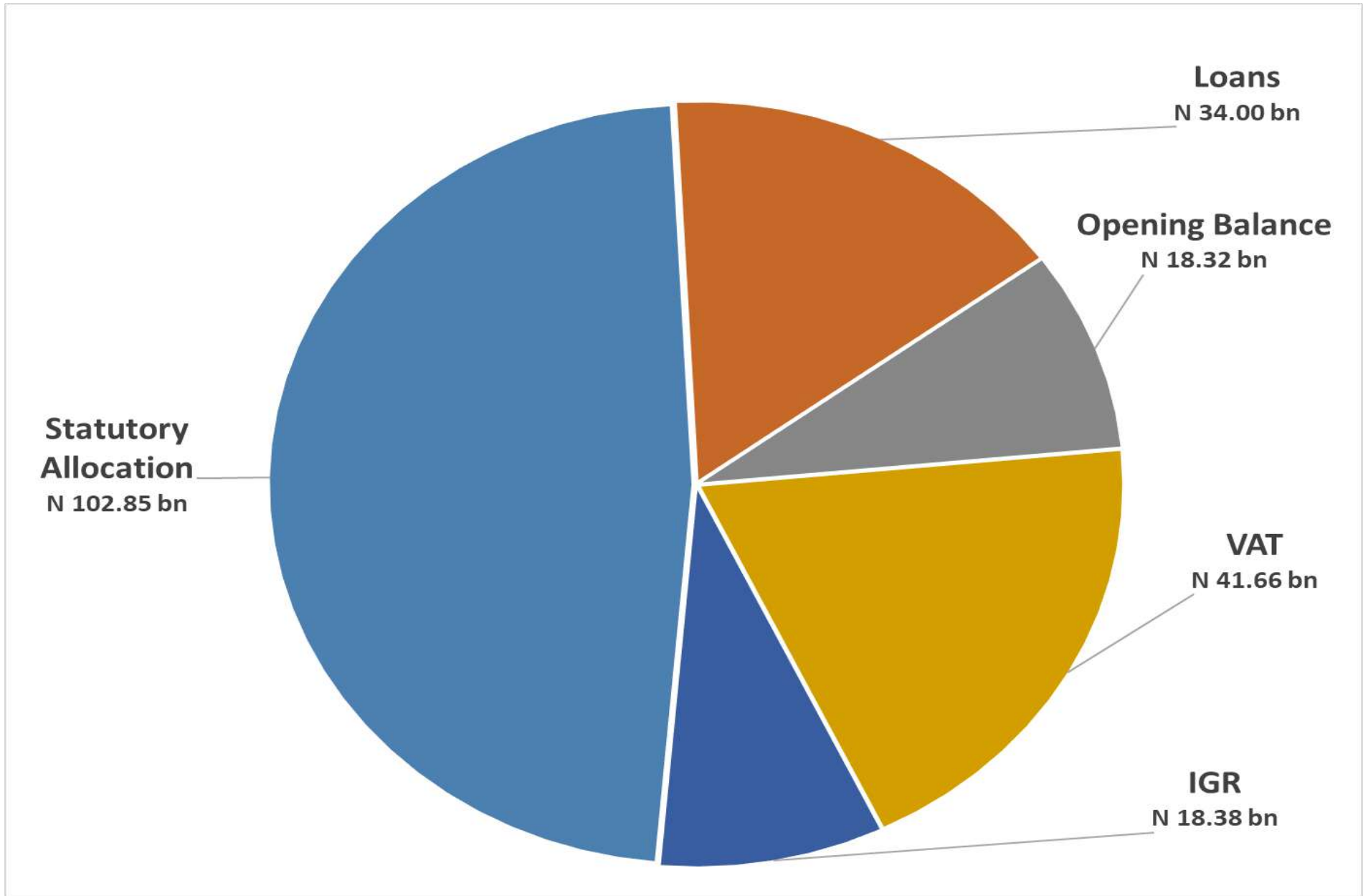
N 159.49 bn
Capital Budget
[63.76%] of Kebbi State 2024 Proposed Budget is committed to Capital Expenditure

N 54.67 bn
Overhead Cost
The State proposed Budget calls for an **[22.85%]** spending on overhead cost

FISCAL FRAMEWORK



Where Will the Money Come From?



Budget Summary

Kebbi State Government 2024 Proposed Budget Summary

Item	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Opening Balance	14,740,983,185.56	14,740,983,185.56	7,240,645,730.66	18,326,949,246.97
Recurrent Revenue	91,991,878,641.65	106,991,878,641.65	66,080,127,094.04	162,906,657,005.58
11 - GOVERNMENT SHARE OF FAAC	81,805,114,476.85	96,805,114,476.85	57,989,916,530.22	144,519,315,214.32
12 - INDEPENDENT REVENUE	10,186,764,164.80	10,186,764,164.80	8,090,210,563.82	18,387,341,791.26
Recurrent Expenditure	69,230,905,016.61	68,080,605,016.61	37,215,155,553.50	90,640,286,421.53
21 - PERSONNEL COST	30,458,421,488.66	30,493,921,488.66	18,441,365,708.64	35,961,467,843.98
22 - OTHER RECURRENT COSTS	38,772,483,527.95	37,586,683,527.95	18,773,789,844.86	54,678,818,577.55
Transfer to Capital Account	37,501,956,810.60	53,652,256,810.60	36,105,617,271.20	90,593,319,831.02
Capital Receipts	60,252,213,283.00	70,119,304,207.00	3,415,511,008.58	68,900,485,504.46
13 - AID AND GRANTS	29,928,437,088.00	39,795,528,012.00	3,415,511,008.58	22,080,377,902.46
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	30,323,776,195.00	30,323,776,195.00	-	46,820,107,602.00
23 - CAPITAL EXPENDITURE	97,754,170,093.60	123,771,561,017.60	34,482,136,294.76	159,493,805,335.48
Total Revenue (including OB)	166,985,075,110.21	191,852,166,034.21	76,736,283,833.28	250,134,091,757.01
Total Expenditure	166,985,075,110.21	191,852,166,034.21	71,697,291,848.26	250,134,091,757.01
Closing Balance	-	-	5,038,991,985.02	-

Kebbi State Government 2024 Proposed Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Receipts				60,252,213,283.00	70,119,304,207.00	3,415,511,008.58	68,900,485,504.46
Agricultural Transformation Agenda Support Program Phase-1 (ATASP-1) (AfDB Grants)	021500100100 - Ministry of Agriculture	13020202 - CAPITAL FOREIGN GRANTS	08101 - AFRICAN DEVELOPMENT BANK	500,000,000.00	500,000,000.00	-	-
Rural Access Mobility Project (RAMP) World Bank Loan	021510300100 - Rural Access Mobility Project (RAMP)	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BI-LATERAL LOANS	649,000,000.00	649,000,000.00	-	-
State Fiscal Transparency, Accountability and Sustainability Programme (SFTAS)	022000100100 - Ministry of Finance (Hqt)	13020101 - CURRENT DOMESTIC GRANTS	08121 - WORLD BANK TRUST FUND	-	3,399,701,200.00	3,399,701,200.00	-
Sale of Sir Ahmadu Bello International Airport	022000700100 - Accountant General's Office	14020102 - SALE OF FIXED ASSETS	03101 - CAPITAL DEVELOPMENT	12,820,107,602.00	12,820,107,602.00	-	12,820,107,602.00
25% Contribution from LG for Joint Capital Project	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08303 - DONATION BY LOCAL	3,000,000,000.00	9,467,389,724.00	-	8,587,498,182.60
Infrastructure Loan	023400100100 - Ministry of Works and Transport	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09303 - BOND	-	-	-	15,000,000,000.00
COVID-19 Action Recovery and Economic Stimulus (CARES) Project (World Bank Loan)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09121 - WORLD BANK TRUST FUND	4,220,000,000.00	4,220,000,000.00	-	2,000,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
UNICEF Grant General	023800100100 - Ministry of Budget & Economic Planning	13020202 - CAPITAL FOREIGN GRANTS	09119 - UNITED NATIONS CHILDREN'S FUND	2,000,000,000.00	2,000,000,000.00	-	2,800,000,000.00
Sustainability Development Goals (UNDP Grant) (SDGs)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	13020202 - CAPITAL FOREIGN GRANTS	09118 - UNITED NATIONS DEVELOPMENT PROGRAMME	200,000,000.00	200,000,000.00	-	-
Social Investment Programmes (FGN Intervention Grants)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	13020101 - CURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT	2,221,256,839.00	2,221,256,839.00	-	-
EatSafe Nigeria Project (GAIN)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL	100,000,000.00	100,000,000.00	-	-
World Bank State Action on Business Enabling Reforms (SABER) Programme	023800100100 - Ministry of Budget & Economic Planning (Hqt)	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	6,404,668,593.00	6,404,668,593.00	-	8,500,000,000.00
National Urban Water Supply	025200100100 - Ministry of Water Resources	13020202 - CAPITAL FOREIGN GRANTS	08304 - DONATIONS BY FED.	100,000,000.00	100,000,000.00	-	-
Family Homes Fund Housing (Federal Loans)	025300100100 - Ministry of Lands & Housing	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09302 - CENTRAL BANK OF NIGERIA (CBN)	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00
National Livestock Transformation Plan	026200100100 - Ministry of Animal Health Husbandry	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	2,000,000,000.00	2,000,000,000.00	-	-
Livestock Productivity & Resilience Support Project (L-PRES)L-PRESS (World Bank Loan)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	2,230,000,000.00	2,230,000,000.00	-	2,500,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Nigeria for Women Project (NFWP)	051400100100 - Ministry of Women Affairs	13020201 - CURRENT FOREIGN GRANTS	09121 - WORLD BANK TRUST FUND	2,288,000,000.00	2,288,000,000.00	-	-
Adolescent Girls Initiative for Learning and Empowerment (AGILE) Program (World Bank Loan)	051700100100 - Ministry for Basic and Secondary	13020201 - CURRENT FOREIGN GRANTS	09121 - WORLD BANK TRUST FUND	2,700,000,000.00	2,700,000,000.00	-	2,700,000,000.00
Federal Grant for Universal Basic (UBE)	051700300100 - Universal Basic Education (UBE)	13020103 - Federal Government Grant for UBE	09301 - FEDERAL GOVERNMENT	1,175,000,000.00	1,175,000,000.00	-	1,395,784,959.14
Better Education Service Delivery for All (BESDA)	051700300100 - Universal Basic Education (UBE)	13020101 - CURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT	1,200,000,000.00	1,200,000,000.00	-	3,508,430,081.72
USAID Support for Human Resource for Health (HRH)	052100100100 - Ministry of Health	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL	2,500,000,000.00	2,500,000,000.00	-	-
Integrated Health Programme (IHP) USAID Grant	052100100100 - Ministry of Health	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL	5,263,515,570.00	5,263,515,570.00	-	-
Primary Healthcare Under One Roof (African Development Bank Loan)	052100300100 - Primary Health Care Development Agency	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	1,000,000,000.00	1,000,000,000.00	-	-
GAVI Support on Health System Strengthening (HSS)	052100300100 - Primary Health Care Development Agency	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	681,884,593.00	681,884,593.00	-	681,884,593.00
Primary Healthcare Under One Roof (Local government grants)	052100300100 - Primary Health Care Development Agency	13020201 - CURRENT FOREIGN GRANTS	08303 - DONATION BY LOCAL	860,000,000.00	860,000,000.00	-	860,000,000.00
National Health Insurance Scheme (NHIS)	052110800100 - Kebbi State Contributory Healthcare	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT	1,200,000,000.00	1,200,000,000.00	-	520,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Agro-Climatic Resilience in Semi-Arid Landscapes (ACREASAL)	053500100100 - Ministry of Environment	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09121 - WORLD BANK TRUST FUND	-	-	-	3,000,000,000.00
Social security Welfare Fund (Local Government grant)	054400200100 - Social Security Welfare Fund	13020101 - CURRENT DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	70,000,000.00	70,000,000.00	15,809,808.58	-
Tertiary Education Trust Fund Intervention Poly Dakingari)	056301800100 - State Polytechnic, Dakin Gari	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED.	1,026,780,086.00	1,026,780,086.00	-	1,026,780,086.00
Tertiary Education Trust Fund Intervention (COE Argungu)	056301900100 - Adamu Augie College of Education,	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED.	242,000,000.00	242,000,000.00	-	-
Tertiary Education Trust Fund Intervention (KSUSTA)	056302100100 - State University of Science &	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED.	600,000,000.00	600,000,000.00	-	-

Revenue by Administrative Classification

Total Revenue by Administrative Classification

Kebbi State Government 2024 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<i>Total Recurrent Revenue</i>	<i>91,991,878,641.65</i>	<i>106,991,878,641.65</i>	<i>66,080,127,094.04</i>	<i>162,906,657,005.58</i>
010000000000	Administration Sector	78,003,000.00	78,003,000.00	3,935,000.00	24,200,000.00
011100000000	Governor's Office	5,503,000.00	5,503,000.00	-	15,700,000.00
011100500100	Sustainable Development Goals (SDGs)	5,503,000.00	5,503,000.00	-	15,700,000.00
012300000000	Ministry of Information and Culture	12,500,000.00	12,500,000.00	3,935,000.00	8,500,000.00
012300300100	Kebbi State Television (KBTv)	5,500,000.00	5,500,000.00	830,000.00	3,500,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	7,000,000.00	7,000,000.00	3,105,000.00	5,000,000.00
014800000000	Kebbi State Independent Electoral Commission	60,000,000.00	60,000,000.00	-	-
014800100100	Kebbi State Independent Electoral Commission	60,000,000.00	60,000,000.00	-	-
020000000000	Economic Sector	90,559,316,140.65	105,559,316,140.65	65,874,669,694.12	162,118,353,049.58
021500000000	Ministry of Agriculture	123,065,060.00	123,065,060.00	2,297,000.00	2,534,365,060.00
021500100100	Ministry of Agriculture	122,065,060.00	122,065,060.00	2,297,000.00	2,533,365,060.00
021510900100	Forestry II Project	1,000,000.00	1,000,000.00	-	1,000,000.00
022000000000	Ministry of Finance	88,277,302,476.85	103,277,302,476.85	65,545,706,569.75	157,169,113,820.20
022000100100	Ministry of Finance (Hqt)	82,142,414,476.85	97,142,414,476.85	58,054,543,756.44	144,967,415,214.32
022000800000	Board of Internal Revenue	6,134,888,000.00	6,134,888,000.00	7,491,162,813.31	12,201,698,605.88
022200000000	Ministry of Commerce and Industry	105,224,000.00	105,224,000.00	19,574,690.00	32,224,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	80,200,000.00	80,200,000.00	4,636,000.00	8,000,000.00
022205200100	Tourisms Board	9,000,000.00	9,000,000.00	6,982,200.00	9,000,000.00
022205300100	Birnin Kebbi Central Market	16,024,000.00	16,024,000.00	7,956,490.00	15,224,000.00
023400000000	Ministry of Works and Transport	91,600,000.00	91,600,000.00	60,626,046.06	337,500,000.00
023400100100	Ministry of Works and Transport	65,600,000.00	65,600,000.00	59,059,646.06	315,500,000.00
023410500100	Sir Ahmadu Bello Airport	26,000,000.00	26,000,000.00	1,566,400.00	22,000,000.00
025200000000	Ministry of Water Resources	291,036,787.00	291,036,787.00	93,079,979.44	353,596,787.00
025200100100	Ministry of Water Resources	22,240,000.00	22,240,000.00	1,590,000.00	14,360,000.00
025210200100	Water Board	268,796,787.00	268,796,787.00	91,489,979.44	339,236,787.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
025300000000	Ministry of Lands and Housing	382,797,816.80	382,797,816.80	117,181,734.87	266,263,382.38
025300100100	Ministry of Lands & Housing	380,717,816.80	380,717,816.80	117,151,734.87	266,263,382.38
025300110100	State Housing Corporation	2,080,000.00	2,080,000.00	30,000.00	-
026200000000	Ministry of Animal Health Husbandry and Fisheries	24,390,000.00	24,390,000.00	1,201,000.00	49,290,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	24,390,000.00	24,390,000.00	1,201,000.00	49,290,000.00
026900000000	Ministry of Physical Planning and Urban Development	1,263,900,000.00	1,263,900,000.00	35,002,674.00	1,376,000,000.00
026900120100	Kebbi Urban Development Authority (KUDA)	23,900,000.00	23,900,000.00	35,002,674.00	26,000,000.00
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	1,240,000,000.00	1,240,000,000.00	-	1,350,000,000.00
030000000000	Law and Justice Sector	19,909,001.00	19,909,001.00	10,698,162.00	27,739,956.00
031800000000	Judiciary	18,909,001.00	18,909,001.00	10,698,162.00	27,739,956.00
031801100100	Judicial Service Commission	-	-	2,615,500.00	2,615,500.00
031805100100	High Court	5,489,000.00	5,489,000.00	6,044,060.00	10,124,456.00
031805300100	Sharia Court	13,420,001.00	13,420,001.00	2,038,602.00	15,000,000.00
032600000000	Ministry of Justice	1,000,000.00	1,000,000.00	-	-
032600100100	Ministry of Justice	1,000,000.00	1,000,000.00	-	-
050000000000	Social Sector	1,334,650,500.00	1,334,650,500.00	190,824,237.92	736,364,000.00
051300000000	Ministry of Youths & Sports	32,500,000.00	32,500,000.00	-	32,500,000.00
051300100100	Ministry of Youths & Sports	32,500,000.00	32,500,000.00	-	32,500,000.00
051400000000	Ministry of Women Affairs	11,800,000.00	11,800,000.00	860,000.00	5,350,000.00
051400100100	Ministry of Women Affairs	11,800,000.00	11,800,000.00	860,000.00	5,350,000.00
051700000000	Ministry for Basic and Secondary Education	54,320,000.00	54,320,000.00	341,000.00	84,320,000.00
051700100100	Ministry for Basic and Secondary Education	34,320,000.00	34,320,000.00	341,000.00	34,320,000.00
051702700100	Abdullahi Fodio Islamic Centre	20,000,000.00	20,000,000.00	-	50,000,000.00
056300000000	Ministry for Higher Education	632,879,500.00	632,879,500.00	111,346,579.00	379,534,000.00
056300100100	Ministry for Higher Education	10,000,000.00	10,000,000.00	-	1,850,000.00
056301800100	State Polytechnic, Dakin Gari	6,000,000.00	6,000,000.00	5,420,300.00	6,500,000.00
056301900100	Adamu Augie College of Education, Argungu	145,000,000.00	145,000,000.00	20,234,500.00	70,000,000.00
056302100100	State University of Science & Technology Aliero	241,020,000.00	241,020,000.00	76,568,704.00	274,520,000.00
056302800100	College of Preliminary Studies, Yauri	12,359,500.00	12,359,500.00	9,123,075.00	21,664,000.00
056303100100	Usmanu Danfodiyo University Sokoto	215,000,000.00	215,000,000.00	-	-
056305600100	State Scholarship Board	3,500,000.00	3,500,000.00	-	5,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
052100000000	Ministry of Health	286,561,000.00	286,561,000.00	59,808,761.25	174,000,000.00
052100100100	Ministry of Health	108,561,000.00	108,561,000.00	6,080,025.00	-
052102600100	Sir-Yahaya Memorial Hospital	3,000,000.00	3,000,000.00	1,517,502.00	3,000,000.00
052110200100	General Hospitals	70,000,000.00	70,000,000.00	14,240,234.25	70,000,000.00
052110400100	College of Nursing Sciences	60,000,000.00	60,000,000.00	4,696,000.00	60,000,000.00
052110600100	College of Health Sciences Technology, Jega	45,000,000.00	45,000,000.00	33,275,000.00	41,000,000.00
053500000000	Ministry of Environment	316,590,000.00	316,590,000.00	18,467,897.67	60,660,000.00
053500100100	Ministry of Environment	316,090,000.00	316,090,000.00	17,917,897.67	57,160,000.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	500,000.00	500,000.00	550,000.00	3,500,000.00

Revenue by Economic Classification

Total Revenue by Economic Classification

Kebbi State Government 2024 Proposed Budget - Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
1	REVENUE	<u>152,244,091,924.65</u>	<u>177,111,182,848.65</u>	<u>69,495,638,102.62</u>	<u>231,807,142,510.04</u>
11	GOVERNMENT SHARE OF FAAC	<u>81,805,114,476.85</u>	<u>96,805,114,476.85</u>	<u>57,989,916,530.22</u>	<u>144,519,315,214.32</u>
1101	GOVERNMENT SHARE OF FAAC	<u>81,805,114,476.85</u>	<u>96,805,114,476.85</u>	<u>57,989,916,530.22</u>	<u>144,519,315,214.32</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>48,377,123,339.00</u>	<u>63,377,123,339.00</u>	<u>26,553,968,300.97</u>	<u>79,254,269,350.00</u>
11010101	STATUTORY ALLOCATION	48,377,123,339.00	63,377,123,339.00	26,553,968,300.97	79,254,269,350.00
110102	STATE GOVERNMENT SHARE OF VAT	<u>29,950,573,331.00</u>	<u>29,950,573,331.00</u>	<u>23,649,509,126.91</u>	<u>41,660,054,243.00</u>
11010201	SHARE OF VAT	29,950,573,331.00	29,950,573,331.00	23,649,509,126.91	41,660,054,243.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>3,477,417,806.85</u>	<u>3,477,417,806.85</u>	<u>7,786,439,102.34</u>	<u>23,604,991,621.32</u>
11010303	EXCESS CRUDE	3,477,417,806.85	3,477,417,806.85	7,786,439,102.34	1.00
11010304	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	-	-	-	1,879,392,301.32
11010305	EXCHANGE GAIN	-	-	-	18,873,959,598.60
11010307	ECOLOGICAL FUND	-	-	-	271,643,770.40
11010308	OTHER FAAC RECEIPTS	-	-	-	2,579,995,950.00
12	INDEPENDENT REVENUE	<u>10,186,764,164.80</u>	<u>10,186,764,164.80</u>	<u>8,090,210,563.82</u>	<u>18,387,341,791.26</u>
1201	TAX REVENUE	<u>6,683,500,000.00</u>	<u>6,683,500,000.00</u>	<u>7,145,388,496.46</u>	<u>11,091,998,605.88</u>
120101	PERSONAL TAXES	<u>6,010,000,000.00</u>	<u>6,010,000,000.00</u>	<u>7,078,862,355.77</u>	<u>10,497,098,605.88</u>
12010101	PERSONAL TAXES	10,000,000.00	10,000,000.00	-	1,000,000.00
12010112	PAY-AS-YOU-EARN (STATE)	4,500,000,000.00	4,500,000,000.00	7,078,862,355.77	3,557,340,639.95
12010113	PAY-AS-YOU-EARN (LGA)	-	-	-	840,982,005.70
12010114	PAY-AS-YOU-EARN (LGEA)	-	-	-	317,499,064.30
12010115	PAY-AS-YOU-EARN (FEDERAL)	-	-	-	1,945,872,511.96
12010116	PAY-AS-YOU-EARN (NON-PUBLIC SECTOR)	-	-	-	1,834,404,383.97
12010117	TAX AUDIT RECOVERIES	1,000,000,000.00	1,000,000,000.00	-	1,500,000,000.00
12010118	DIRECT ASSESSMENT	500,000,000.00	500,000,000.00	-	500,000,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
120103	OTHER TAXES	673,500,000.00	673,500,000.00	66,526,140.69	594,900,000.00
12010302	PROPERTY TAX	170,000,000.00	170,000,000.00	-	170,000,000.00
12010304	STAMP DUTY	2,000,000.00	2,000,000.00	1,692,221.50	5,000,000.00
12010306	DEVELOPMENT TAX/LEVY	350,000,000.00	350,000,000.00	-	350,000,000.00
12010309	Development Charge	50,300,000.00	50,300,000.00	50,300,591.00	17,900,000.00
12010310	Solid Mineral Exploration Tax	100,000,000.00	100,000,000.00	13,819,632.00	40,000,000.00
12010311	Haulage Tax	200,000.00	200,000.00	-	7,000,000.00
12010312	Tax On Divedens	1,000,000.00	1,000,000.00	713,696.19	5,000,000.00
1202	NON-TAX REVENUE	3,503,264,164.80	3,503,264,164.80	944,822,067.36	7,295,343,185.38
120201	LICENCES - GENERAL	230,065,227.00	230,065,227.00	24,864,504.00	71,270,000.00
12020112	FISHING PERMITS	100,000.00	100,000.00	-	100,000.00
12020115	PRODUCE BUYING LICENSES	500,000.00	500,000.00	-	500,000.00
12020120	MOTOR VEHICLE LICENSES	21,000,000.00	21,000,000.00	12,789,929.00	24,000,000.00
12020121	DRIVERS' LICENSES/LERNERS PERMIT	7,000,000.00	7,000,000.00	4,382,450.00	8,000,000.00
12020122	PATENT MEDICINE & DRUG STORES LICENSES	3,500,000.00	3,500,000.00	943,625.00	-
12020123	REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL	8,320,000.00	8,320,000.00	341,000.00	8,670,000.00
12020127	HIDE AND SKIN BUYERS/PRIMISES LICENSES	100,000.00	100,000.00	20,000.00	1,000,000.00
12020129	AUCTIONER LICENSE	200,000.00	200,000.00	-	-
12020130	REGISTRATION OF BUSINESS PREMISES LICENSE	6,000,000.00	6,000,000.00	2,918,500.00	6,000,000.00
12020132	Registration of Fish Farmers	10,000,000.00	10,000,000.00	-	10,000,000.00
12020133	Registration of Fish Mongers	4,000,000.00	4,000,000.00	-	4,000,000.00
12020134	Hackney Carriage Permit	3,500,000.00	3,500,000.00	1,596,000.00	4,000,000.00
12020135	National Driving Licence	5,000,000.00	5,000,000.00	-	1,000,000.00
12020136	Solid Mineral Buying & Selling License	100,000,000.00	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	1,500,000.00	-	-
12020139	Mining/Query/Borrow Permit	50,000,000.00	50,000,000.00	-	-
12020140	Roof Rack Permit	1,000,000.00	1,000,000.00	883,000.00	1,500,000.00
12020141	Medical License	10,000.00	10,000.00	-	-
12020142	Planning Permission	5,335,227.00	5,335,227.00	990,000.00	2,500,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
120204	FEES - GENERAL	1,637,619,347.00	1,637,619,347.00	319,589,814.50	3,092,560,847.00
12020401	COURT FEES	3,850,000.00	3,850,000.00	779,902.00	5,500,000.00
12020407	TRADE TESTING FEES	100,000.00	100,000.00	-	-
12020408	CONTRACT REGISTRATION FEES	46,342,030.00	46,342,030.00	1,000,000.00	19,575,030.00
12020409	MARRIAGE/ DIVORCE FEES	500,000.00	500,000.00	393,700.00	500,000.00
12020416	FIRE SAFETY CERTIFICATE FEES	3,000,000.00	3,000,000.00	220,000.00	1,000,000.00
12020419	BILL BOARD ADVERTISEMENT FEES	1,500,000.00	1,500,000.00	7,250,000.00	2,500,000.00
12020420	DEEDS REGISTRATION FEES	160,000,000.00	160,000,000.00	-	160,000,000.00
12020421	SURVEY/ PLANNING/ BUILDING FEES	115,900,000.00	115,900,000.00	-	1,280,000.00
12020425	ASSOCIATION FEES	500,000.00	500,000.00	-	500,000.00
12020426	BIRTH & DEATH REGISTRATION FEES	500,000.00	500,000.00	-	-
12020429	AGRICULTURAL/VETINARY SERVICES FEES	1,000,000.00	1,000,000.00	1,003,800.00	25,000,000.00
12020430	LAND USE FEES	1,500,000.00	1,500,000.00	-	1,500,000.00
12020434	TIMBER & FOREST FEES	6,750,000.00	6,750,000.00	60,000.00	2,500,000.00
12020435	SCHOOL/ TUITION/ EXAMINATION FEES	3,500,000.00	3,500,000.00	-	2,000,000.00
12020436	APPLICATIONS FEES	36,706,000.00	36,706,000.00	4,833,800.00	69,284,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	54,050,000.00	54,050,000.00	58,456,946.06	313,000,000.00
12020440	SANITATION FEES	2,900,000.00	2,900,000.00	4,722,936.00	3,000,000.00
12020444	COURT FEE AREA COURT	-	-	1,762,500.00	1,762,500.00
12020447	APPEAL FEE SHARIA COURT	300,000.00	300,000.00	44,000.00	500,000.00
12020448	BUILDING PERMIT (LAND) PLANNING	15,000,000.00	15,000,000.00	18,778,738.00	15,000,000.00
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	10,500,000.00	10,500,000.00	6,704,810.00	14,700,000.00
12020454	OWNER OCCUPIER SCHEME	1,080,000.00	1,080,000.00	-	-
12020456	SERVICE CHARGE	288,573,787.00	288,573,787.00	94,235,579.44	413,749,287.00
12020459	SCHOOL TUITION FEE	451,520,000.00	451,520,000.00	76,432,704.00	256,520,000.00
12020460	SPEED BOAT TRANSPORT FEES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020461	CONTRACT PROCESSING	44,107,030.00	44,107,030.00	5,786,400.00	15,990,030.00
12020462	TRADE CATTLE FEES	5,000,000.00	5,000,000.00	-	5,000,000.00
12020463	HOSTEL FEE	35,000,000.00	35,000,000.00	-	33,000,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
12020466	Application Fees College of Education, Argungu	-	-	8,924,500.00	-
12020471	Application Fees School of Nursing	7,000,000.00	7,000,000.00	18,000.00	7,000,000.00
12020476	Registration Fee School of Health Technology, Jega	37,000,000.00	37,000,000.00	-	32,000,000.00
12020478	Registration Fee College of Education, Argungu	115,000,000.00	115,000,000.00	11,310,000.00	60,000,000.00
12020479	Registration Fee College of Preliminary Statudies, Yauri	11,453,500.00	11,453,500.00	9,123,075.00	20,580,000.00
12020480	Registration Fee School of Nursing	42,000,000.00	42,000,000.00	4,678,000.00	42,000,000.00
12020491	Irrigation Fee	3,900,000.00	3,900,000.00	-	20,000,000.00
12020493	Board of Directors Fees	1,000,000.00	1,000,000.00	-	-
12020494	Central Market (Gate Fees)	2,500,000.00	2,500,000.00	1,486,390.00	2,500,000.00
12020496	Sewerage Evacuation Service Fee	100,000.00	100,000.00	-	-
12020498	Contract Agreement Fee (General)	81,987,000.00	81,987,000.00	1,584,034.00	1,544,120,000.00
12020499	Trade Fair (Gate Fees)	45,000,000.00	45,000,000.00	-	-
120205	FINES - GENERAL	302,315,001.00	302,315,001.00	38,189,227.66	389,164,956.00
12020501	FINES/PENALTIES	7,000,000.00	7,000,000.00	241,000.00	7,000,000.00
12020503	COURT FINE AREA COURT	-	-	853,000.00	853,000.00
12020504	COURT FINE MOBILE COURT	120,000.00	120,000.00	1,356,500.00	1,000,000.00
12020506	PENALTIES CHARGES	20,700,000.00	20,700,000.00	2,600,000.00	1,200,000.00
12020507	Compensation on trees and eco trees	160,000.00	160,000.00	380,500.00	160,000.00
12020508	Compensation on environmental degradation	2,000,000.00	2,000,000.00	1,250,000.00	2,000,000.00
12020512	Land Lease	5,000,000.00	5,000,000.00	-	-
12020513	Inspection and Degradation	200,000.00	200,000.00	-	-
12020514	Compensation on Sanitation	10,000.00	10,000.00	-	-
12020515	Passenger Service Charge	2,000,000.00	2,000,000.00	690,000.00	10,000,000.00
12020516	Gate Fee (Airport)	3,000,000.00	3,000,000.00	156,400.00	1,000,000.00
12020517	Airport Landing Charges	20,000,000.00	20,000,000.00	720,000.00	8,000,000.00
12020518	Extention of Time	1,000,000.00	1,000,000.00	-	3,000,000.00
12020520	Land Transactions Fees	160,000,000.00	160,000,000.00	-	160,000,000.00
12020521	Search Fees	50,000,000.00	50,000,000.00	-	160,000,000.00
12020522	Economic Development Charges	30,000,000.00	30,000,000.00	27,802,867.66	30,000,000.00
12020523	Inacolation Fee	10,000.00	10,000.00	-	-
12020524	Boarding Fees of Nurseries	10,000.00	10,000.00	-	-
12020525	Chemical Lab Analysis Fee	10,000.00	10,000.00	-	-
12020526	Supply of T. Materials	10,000.00	10,000.00	-	-

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
12020527	Notice of Appeal	200,000.00	200,000.00	1,931,960.00	255,000.00
12020529	Filing of Statement of Claim	70,000.00	70,000.00	-	135,000.00
12020530	Filing fee of Statement of Defence	150,000.00	150,000.00	-	2,500,000.00
12020531	Deviance Certificate	1.00	1.00	-	-
12020532	Filing of an Appeal	100,000.00	100,000.00	-	100,000.00
12020533	Appeal Out of Time	60,000.00	60,000.00	197,000.00	100,000.00
12020534	Institution of Civil Suit	50,000.00	50,000.00	-	-
12020535	Stay of Execution	30,000.00	30,000.00	-	100,000.00
12020536	Copy of Record of Proceeding	30,000.00	30,000.00	-	200,000.00
12020537	Official Seal	300,000.00	300,000.00	-	1,561,956.00
12020538	Motion on Notice	25,000.00	25,000.00	-	-
12020539	Other Processes	50,000.00	50,000.00	10,000.00	-
12020540	Oath	20,000.00	20,000.00	-	-
120206	SALES - GENERAL	775,265,893.80	775,265,893.80	477,300,644.31	3,183,135,045.38
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	15,000,000.00	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	7,000,000.00	22,542,000.00	15,000,000.00
12020613	SALES OF GOVT. BUILDINGS	181,075,893.80	181,075,893.80	35,668,648.87	184,145,045.38
12020615	Sales of Application Forms	20,000,000.00	20,000,000.00	33,275,000.00	13,000,000.00
12020616	Radio Advertisement	7,000,000.00	7,000,000.00	3,105,000.00	5,000,000.00
12020617	Commercial Advertisement/TV	5,000,000.00	5,000,000.00	750,000.00	3,000,000.00
12020618	Declaration/Affidavits	500,000.00	500,000.00	383,000.00	500,000.00
12020619	Certificate of Road Worthiness	6,000,000.00	6,000,000.00	3,796,500.00	6,000,000.00
12020620	Miscellaneous Traffic Regulation	1,000,000.00	1,000,000.00	2,385,425.00	500,000.00
12020622	Registration of Cooperate Societies	6,000,000.00	6,000,000.00	1,717,500.00	2,000,000.00
12020625	Sales of Seeds from Nurseries	100,000.00	100,000.00	50,000.00	-
12020627	Sales of Fruit and Vegetables	300,000.00	300,000.00	717,000.00	2,500,000,000.00
12020633	Sales of Tueguya Farming Products	1,500,000.00	1,500,000.00	1,712,800.00	2,000,000.00
12020634	Sales of Poultry Products	100,000.00	100,000.00	-	100,000.00
12020635	Sales of Milking Cows	90,000.00	90,000.00	177,200.00	90,000.00
12020644	Sale of Shares	8,000,000.00	8,000,000.00	-	-
12020645	Sale of Vehicle Registration Book	2,500,000.00	2,500,000.00	2,669,000.00	2,500,000.00
12020647	Sales of Other Forest Products	1,500,000.00	1,500,000.00	1,884,000.00	1,500,000.00
12020648	Poultry Vaccination	500,000.00	500,000.00	-	500,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
12020649	Sales of Livestock from Ranchers	500,000.00	500,000.00	-	500,000.00
12020651	Hospital Sales	98,000,000.00	98,000,000.00	15,757,736.25	73,000,000.00
12020652	Earning from supply of Materials	2,000,000.00	2,000,000.00	-	-
12020654	Sales of NDL Forms	200,000.00	200,000.00	60,100.00	200,000.00
12020655	Late Registration Charges	20,000,000.00	20,000,000.00	-	20,000,000.00
12020656	Re-Grant Charges	10,000,000.00	10,000,000.00	-	10,000,000.00
12020657	Other Penal Charges	150,000,000.00	150,000,000.00	-	150,000,000.00
12020658	Sales of Bills of Enteries/Application Forms	150,000,000.00	150,000,000.00	-	150,000,000.00
12020659	Side Sticker	1,200,000.00	1,200,000.00	1,952,000.00	3,000,000.00
12020660	Miscellaneous General	20,000,000.00	20,000,000.00	348,697,734.19	40,000,000.00
12020661	Certification of Document	200,000.00	200,000.00	-	600,000.00
120207	EARNINGS -GENERAL	148,758,000.00	148,758,000.00	10,375,365.67	50,400,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,500,000.00	3,500,000.00	127,400.00	3,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	10,300,000.00	10,300,000.00	7,072,200.00	10,300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,020,000.00	3,020,000.00	80,000.00	2,500,000.00
12020713	Earning from Commercial Activities/Printing	2,000,000.00	2,000,000.00	-	2,500,000.00
12020714	Earning from Workshops/Training Servises (Works School)	500,000.00	500,000.00	185,300.00	500,000.00
12020717	Earning from Bakery Industries	500,000.00	500,000.00	550,000.00	3,500,000.00
12020718	Mechanical Cultiveton fees Tractor Hiring Services	100,000,000.00	100,000,000.00	-	500,000.00
12020720	Royalties	1,000,000.00	1,000,000.00	400,965.67	600,000.00
12020721	Heavy Duty	1,760,000.00	1,760,000.00	532,500.00	1,500,000.00
12020722	Conductor Badge	1,178,000.00	1,178,000.00	1,427,000.00	2,000,000.00
12020723	Decoration	2,000,000.00	2,000,000.00	-	-
12020724	Football Academy	23,000,000.00	23,000,000.00	-	23,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	40,934,000.00	40,934,000.00	32,638,366.84	39,574,000.00
12020801	RENT ON GOVT.QUARTERS	1,000,000.00	1,000,000.00	30,000.00	-
12020804	RENT ON CONFERENCE CENTRES	500,000.00	500,000.00	-	250,000.00
12020806	Recovery of Housing Rent for Public Office Holders	5,000,000.00	5,000,000.00	24,723,266.84	5,000,000.00
12020807	Rent on Market Lets & Shops	12,024,000.00	12,024,000.00	6,178,100.00	12,024,000.00
12020808	Rent on KUDA Shops	2,000,000.00	2,000,000.00	1,651,000.00	2,000,000.00
12020810	Rents and Premium on Allocation of Land	20,000,000.00	20,000,000.00	-	20,000,000.00
12020811	Transfer of Ownership	50,000.00	50,000.00	56,000.00	100,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
12020814	Application of Records of Proceedings	50,000.00	50,000.00	-	-
12020815	Application of Court Order	50,000.00	50,000.00	-	-
12020816	Application of Court Rolling	30,000.00	30,000.00	-	-
12020817	Application for Write of Attachment	30,000.00	30,000.00	-	-
12020818	Right of Possesion	200,000.00	200,000.00	-	200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	37,406,696.00	37,406,696.00	24,502,185.00	40,538,337.00
12020901	RENT ON GOVT. LAND	8,000,000.00	8,000,000.00	24,502,185.00	-
12020907	Owner Occupier (Housing Coporation)	29,406,696.00	29,406,696.00	-	40,538,337.00
120210	REPAYMENTS - GENERAL	221,600,000.00	221,600,000.00	17,361,959.38	324,400,000.00
12021001	Interest/Repayment of Car Loan	15,000,000.00	15,000,000.00	16,901,908.38	30,000,000.00
12021004	MOTOR VEHICLE REFURBISHING LOAN	1,000,000.00	1,000,000.00	-	20,000,000.00
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	2,000,000.00	-	4,000,000.00
12021006	REFUNDS	40,000,000.00	40,000,000.00	-	-
12021007	Refund of Compensation	2,000,000.00	2,000,000.00	-	300,000.00
12021008	Refund of Overpayment	500,000.00	500,000.00	-	-
12021009	Repayment of Furniture Loans	1,000,000.00	1,000,000.00	-	10,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	100,000.00	-	100,000.00
12021012	Repayment of Housing Loan	100,000,000.00	100,000,000.00	460,051.00	200,000,000.00
12021013	Repayment of Car Loan Political Office Holder	50,000,000.00	50,000,000.00	-	50,000,000.00
12021014	Re-Imbursement in Respect of Pension	10,000,000.00	10,000,000.00	-	10,000,000.00
120211	INVESTMENT INCOME	5,000,000.00	5,000,000.00	-	-
12021102	DIVIDEND RECEIVED	5,000,000.00	5,000,000.00	-	-
120212	INTEREST EARNED	104,300,000.00	104,300,000.00	-	104,300,000.00
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	4,000,000.00	-	4,000,000.00
12021210	BANK INTEREST	100,000,000.00	100,000,000.00	-	100,000,000.00
12021212	RECOVERY OF DEBT	100,000.00	100,000.00	-	200,000.00
12021213	SUMMONS TO A DEBTOR	200,000.00	200,000.00	-	100,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
13	AID AND GRANTS	<u>29,928,437,088.00</u>	<u>39,795,528,012.00</u>	<u>3,415,511,008.58</u>	<u>22,080,377,902.46</u>
1302	GRANTS	<u>29,928,437,088.00</u>	<u>39,795,528,012.00</u>	<u>3,415,511,008.58</u>	<u>22,080,377,902.46</u>
130201	DOMESTIC GRANTS	<u>4,666,256,839.00</u>	<u>8,065,958,039.00</u>	<u>3,415,511,008.58</u>	<u>4,904,215,040.86</u>
13020101	CURRENT DOMESTIC GRANTS	3,491,256,839.00	6,890,958,039.00	3,415,511,008.58	3,508,430,081.72
13020103	Federal Government Grant for UBE	1,175,000,000.00	1,175,000,000.00	-	1,395,784,959.14
130202	FOREIGN GRANTS	<u>25,262,180,249.00</u>	<u>31,729,569,973.00</u>	-	<u>17,176,162,861.60</u>
13020201	CURRENT FOREIGN GRANTS	22,462,180,249.00	28,929,569,973.00	-	14,376,162,861.60
13020202	CAPITAL FOREIGN GRANTS	2,800,000,000.00	2,800,000,000.00	-	2,800,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>30,323,776,195.00</u>	<u>30,323,776,195.00</u>	-	<u>46,820,107,602.00</u>
1402	OTHER CAPITAL RECEIPTS	<u>12,820,107,602.00</u>	<u>12,820,107,602.00</u>	-	<u>12,820,107,602.00</u>
140201	OTHER CAPITAL RECEIPTS	<u>12,820,107,602.00</u>	<u>12,820,107,602.00</u>	-	<u>12,820,107,602.00</u>
14020102	SALE OF FIXED ASSETS	12,820,107,602.00	12,820,107,602.00	-	12,820,107,602.00
1403	LOANS/ BORROWINGS RECEIPT	<u>17,503,668,593.00</u>	<u>17,503,668,593.00</u>	-	<u>34,000,000,000.00</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>7,220,000,000.00</u>	<u>7,220,000,000.00</u>	-	<u>23,000,000,000.00</u>
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ OF	7,220,000,000.00	7,220,000,000.00	-	23,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>10,283,668,593.00</u>	<u>10,283,668,593.00</u>	-	<u>11,000,000,000.00</u>
14030201	FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO	10,283,668,593.00	10,283,668,593.00	-	11,000,000,000.00

Expenditure by Administrative Classification

Total Expenditure by Administrative Classification

Kebbi State Government 2024 Proposed Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<i>Total Expenditure</i>	<i>166,985,075,110.21</i>	<i>191,852,166,034.21</i>	<i>71,697,291,848.26</i>	<i>250,134,091,757.01</i>
01000000000	Administration Sector	31,584,378,212.51	47,665,078,212.51	25,757,208,580.76	58,228,289,768.35
01110000000	Governor's Office	6,460,976,230.08	6,741,676,230.08	4,976,315,267.70	9,443,306,699.54
011100100100	Office of the Executive Governor	5,573,636,692.44	5,573,636,692.44	4,601,446,404.92	7,952,789,601.44
011100100200	Office of the Deputy Governor	127,500,000.00	408,200,000.00	33,878,000.00	565,200,000.00
011100500100	Sustainable Development Goals (SDGs)	6,000,000.00	6,000,000.00	3,006,000.00	6,000,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	28,700,000.00	28,700,000.00	260,000.00	28,700,000.00
011100900100	Due Process	18,000,000.00	18,000,000.00	6,000,000.00	18,000,000.00
011101800100	Special Services	88,760,623.24	88,760,623.24	37,914,717.43	108,454,509.90
011102800100	National Council for Women Society (NCWS)	600,000.00	600,000.00	-	600,000.00
011103300100	State Agency for Control of AIDS/HIV	260,000,000.00	260,000,000.00	-	260,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,500,000.00	9,500,000.00	4,410,000.00	9,500,000.00
011111300100	Directorate of Protocol	348,278,914.40	348,278,914.40	289,400,145.35	494,062,588.20
01120000000	State Assembly	4,529,824,445.12	4,529,824,445.12	1,665,687,271.20	6,715,377,562.68
011200300100	State Assembly	4,364,706,358.60	4,364,706,358.60	1,665,687,271.20	6,549,684,049.58
011200400100	House of Assembly Commission	165,118,086.52	165,118,086.52	-	165,693,513.10
01230000000	Ministry of Information and Culture	794,160,636.32	794,160,636.32	290,115,010.96	1,060,185,826.80
012300100100	Ministry of Information and Culture	534,664,424.24	534,664,424.24	97,698,396.56	733,273,751.20
012300200100	History Bureau	3,600,000.00	3,600,000.00	2,100,000.00	3,400,000.00
012300300100	Kebbi State Television (KBTv)	132,470,341.72	132,470,341.72	95,303,567.63	165,548,444.60
012300400100	Kebbi Broadcasting Corporation (KBC)	123,425,870.36	123,425,870.36	95,013,046.77	157,963,631.00
01240000000	Ministry of Home Affairs and Internal Security	410,000,000.00	510,000,000.00	13,000,000.00	632,000,000.00
012400100100	Ministry of Home Affairs and Internal Security	410,000,000.00	510,000,000.00	13,000,000.00	632,000,000.00
01250000000	Office of the Head of State Civil Service	3,827,795,046.16	7,827,795,046.16	4,944,816,206.18	11,296,597,813.40
012501300100	General Administration	3,827,795,046.16	7,827,795,046.16	4,944,816,206.18	11,296,597,813.40

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
01400000000	Office of the State Auditor General	502,333,258.89	502,333,258.89	45,627,527.51	526,948,574.73
014000100100	Office of the State Auditor General	291,438,688.13	291,438,688.13	20,792,157.83	304,514,332.73
014000200100	Office of the Auditor General for Local Government	210,894,570.76	210,894,570.76	24,835,369.68	222,434,242.00
01470000000	Civil Service Commission (CSC)	46,899,251.82	46,899,251.82	8,837,891.75	360,633,525.00
014700100100	Civil Service Commission	46,899,251.82	46,899,251.82	8,837,891.75	360,633,525.00
01480000000	Kebbi State Independent Electoral Commission	49,292,108.88	49,292,108.88	29,515,656.06	56,688,207.00
014800100100	Kebbi State Independent Electoral Commission	49,292,108.88	49,292,108.88	29,515,656.06	56,688,207.00
01490000000	Local Government Service Commission	57,645,943.92	57,645,943.92	26,581,466.06	59,859,129.00
014900100100	Local Government Service Commission	53,317,994.48	53,317,994.48	23,606,241.48	54,847,796.00
014900200100	Local Government Pension Board	4,327,949.44	4,327,949.44	2,975,224.58	5,011,333.00
01610000000	Office of the Secretary to the State Government	13,140,189,215.08	24,490,189,215.08	12,671,553,116.51	19,498,676,423.40
016100100100	Office of the Secretary to the State Government	13,004,211,591.08	24,354,211,591.08	12,654,183,532.85	19,264,590,512.20
016102100100	Liaison Office - Abuja	98,400,000.00	98,400,000.00	-	100,800,000.00
016102100200	Liaison Office - Kaduna	7,700,000.00	7,700,000.00	-	11,000,000.00
016102100300	Liaison Office - Sokoto	3,050,000.00	3,050,000.00	1,905,795.00	3,350,000.00
016102100400	Liaison Office - Lagos	2,000,000.00	2,000,000.00	-	2,200,000.00
016103700100	Pilgrims Welfare Agency (PWA)	24,827,624.00	24,827,624.00	15,463,788.66	116,735,911.20
01640000000	Ministry of Special Duties	-	100,000,000.00	-	5,153,100,000.00
016400100100	Ministry for Special Duties	-	100,000,000.00	-	5,153,100,000.00
01650000000	Ministry of Religious Affairs	1,415,400,000.00	1,565,400,000.00	905,456,604.72	2,249,290,000.00
016500100100	Ministry of Religious Affairs	1,410,250,000.00	1,560,250,000.00	902,020,778.45	2,243,000,000.00
016502200100	Preaching Board	5,150,000.00	5,150,000.00	3,435,826.27	6,290,000.00
01660000000	Ministry of Establishment, Training and Pension	349,862,076.24	449,862,076.24	179,702,562.11	1,175,626,006.80
016600500100	Ministry of Establishment, Training and Pension	349,502,076.24	449,502,076.24	179,522,562.11	1,175,266,006.80
016600700100	State Manpower Committee	360,000.00	360,000.00	180,000.00	360,000.00
02000000000	Economic Sector	76,211,081,675.60	83,597,472,599.60	26,857,927,283.00	110,378,792,643.10
02150000000	Ministry of Agriculture	6,340,051,775.12	16,340,051,775.12	363,158,828.06	13,994,967,083.90
021500100100	Ministry of Agriculture	5,974,728,651.60	15,974,728,651.60	198,588,137.36	13,527,253,647.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	336,309,478.44	336,309,478.44	158,111,076.56	434,681,698.40
021510300100	Rural Access Mobility Project (RAMP)	3,280,000.00	3,280,000.00	-	3,280,000.00
021510900100	Forestry II Project	16,133,645.08	16,133,645.08	3,759,614.14	20,151,738.50
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,600,000.00	9,600,000.00	2,700,000.00	9,600,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
022000000000	Ministry of Finance	26,189,527,127.19	20,689,527,127.19	12,406,898,584.50	28,363,822,024.53
022000100100	Ministry of Finance (Hqt)	8,791,114,280.08	9,591,114,280.08	6,327,507,128.05	9,482,529,239.60
022000100200	Debt Management Office	16,618,337,731.43	10,318,337,731.43	5,457,304,806.08	16,618,337,731.43
022000700100	Accountant General's Office	463,000,000.00	463,000,000.00	404,383,780.00	1,863,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	8,632,832.28	8,632,832.28	-	9,962,681.60
022000800000	Board of Internal Revenue	300,242,283.40	300,242,283.40	217,702,870.37	321,464,967.90
022005700100	Micro Finance Banks Operations	8,200,000.00	8,200,000.00	-	68,527,404.00
022200000000	Ministry of Commerce and Industry	3,065,805,136.12	3,065,805,136.12	243,666,281.74	1,551,019,435.80
022200100100	Ministry of Commerce and Industry (Hqt)	2,984,481,795.20	2,984,481,795.20	186,457,968.72	1,446,804,092.50
022205200100	Tourisms Board	30,242,671.16	30,242,671.16	24,327,231.70	38,760,472.30
022205300100	Birnin Kebbi Central Market	51,080,669.76	51,080,669.76	32,881,081.32	65,454,871.00
022800000000	Ministry of Digital Economy	1,018,400,000.00	1,118,400,000.00	48,868,820.00	1,041,400,000.00
022800100100	Ministry of Digital Economy	1,018,400,000.00	1,118,400,000.00	48,868,820.00	1,041,400,000.00
023300000000	Ministry of Solid Minerals Development and Mining	-	100,000,000.00	-	770,000,000.00
023305100100	Ministry of Solid Minerals Development and Mining	-	100,000,000.00	-	770,000,000.00
023400000000	Ministry of Works and Transport	13,161,870,644.26	17,428,961,568.26	11,436,552,686.19	31,037,756,062.50
023400100100	Ministry of Works and Transport	12,856,108,404.26	17,123,199,328.26	11,350,986,997.92	30,715,115,150.50
023410500100	Sir Ahmadu Bello Airport	305,762,240.00	305,762,240.00	85,565,688.27	322,640,912.00
023800000000	Ministry of Budget & Economic Planning	6,220,126,296.87	4,939,426,296.87	76,536,802.93	6,555,168,253.87
023800100100	Ministry of Budget & Economic Planning (Hqt)	5,806,886,296.87	4,526,186,296.87	76,536,802.93	5,981,928,253.87
023800500100	Kebbi State Community and Social Development Agency (KSCSDA)	34,240,000.00	34,240,000.00	-	34,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	29,000,000.00	29,000,000.00	-	29,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARE)	350,000,000.00	350,000,000.00	-	450,000,000.00
023800800100	Donor Agencies Coordination Office (DACO)	-	-	-	60,000,000.00
025000000000	Fiscal Responsibility Commission	30,640,000.00	30,640,000.00	2,535,000.00	45,000,000.00
025000100100	Fiscal Responsibility Commission	30,640,000.00	30,640,000.00	2,535,000.00	45,000,000.00
025200000000	Ministry of Water Resources	4,576,940,711.44	4,576,940,711.44	294,267,744.33	7,711,137,714.80
025200100100	Ministry of Water Resources	4,247,324,028.84	4,247,324,028.84	203,121,206.94	7,238,726,837.70
025210200100	Water Board	320,292,646.60	320,292,646.60	87,893,935.29	462,186,841.10
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSA)	9,324,036.00	9,324,036.00	3,252,602.10	10,224,036.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
025300000000	Ministry of Lands and Housing	8,810,028,076.92	8,810,028,076.92	633,368,013.30	5,596,558,008.60
025300100100	Ministry of Lands & Housing	8,787,341,870.92	8,787,341,870.92	626,017,872.30	5,571,490,940.80
025300110100	State Housing Corporation	11,386,206.00	11,386,206.00	7,350,141.00	13,767,067.80
025300200100	Office of the Surveyor General	11,300,000.00	11,300,000.00	-	11,300,000.00
025400000000	Ministry of Rural and Community Development	1,333,848,073.48	1,433,848,073.48	1,025,171,695.66	2,674,667,094.90
025400100100	Ministry of Rural and Community Development	1,306,000,000.00	1,406,000,000.00	1,012,074,580.00	2,640,000,000.00
025410300100	Rural Electrification Board (REB)	27,848,073.48	27,848,073.48	13,097,115.66	34,667,094.90
026200000000	Ministry of Animal Health Husbandry and Fisheries	5,252,048,768.00	4,752,048,768.00	204,923,952.82	4,521,413,398.40
026200100100	Ministry of Animal Health Husbandry and Fisheries	5,252,048,768.00	4,752,048,768.00	204,923,952.82	4,521,413,398.40
026900000000	Ministry of Physical Planning and Urban Development	211,795,066.20	311,795,066.20	121,978,873.47	6,515,883,565.80
026900100100	Ministry of Physical Planning and Urban Development	-	100,000,000.00	-	6,255,000,000.00
026900120100	Kebbi Urban Development Authority (KUDA)	172,795,066.20	172,795,066.20	103,942,873.47	221,883,565.80
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	39,000,000.00	39,000,000.00	18,036,000.00	39,000,000.00
030000000000	Law and Justice Sector	5,103,275,752.40	7,003,275,752.40	2,262,381,100.40	10,981,599,272.56
031800000000	Judiciary	3,940,318,500.80	3,940,318,500.80	1,357,170,878.31	4,680,928,319.76
031801100100	Judicial Service Commission	381,563,390.60	381,563,390.60	49,433,454.56	413,053,427.60
031805100100	High Court	1,814,499,539.24	1,814,499,539.24	823,537,735.37	2,157,148,253.26
031805300100	Sharia Court	1,744,255,570.96	1,744,255,570.96	484,199,688.38	2,110,726,638.90
032600000000	Ministry of Justice	1,162,957,251.60	3,062,957,251.60	905,210,222.09	6,300,670,952.80
032600100100	Ministry of Justice	1,136,264,106.40	3,036,264,106.40	895,609,870.45	6,272,005,337.80
032600200100	Law Reform Commission	26,693,145.20	26,693,145.20	9,600,351.64	28,665,615.00
050000000000	Social Sector	54,086,339,469.70	53,586,339,469.70	16,819,774,884.10	70,545,410,073.00
051300000000	Ministry of Youths & Sports	2,287,830,761.24	2,287,830,761.24	106,051,831.04	1,775,833,989.30
051300100100	Ministry of Youths & Sports	2,287,830,761.24	2,287,830,761.24	106,051,831.04	1,775,833,989.30
051400000000	Ministry of Women Affairs	2,149,372,430.24	2,549,372,430.24	1,194,384,154.09	4,107,230,159.00
051400100100	Ministry of Women Affairs	2,149,372,430.24	2,549,372,430.24	1,194,384,154.09	4,107,230,159.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
05170000000	Ministry for Basic and Secondary Education	19,789,657,775.76	19,789,657,775.76	6,260,397,389.24	26,051,520,922.17
051700100100	Ministry for Basic and Secondary Education	8,971,118,021.28	8,971,118,021.28	3,668,388,190.30	13,703,278,735.37
051700300100	Universal Basic Education (UBE)	8,263,745,169.16	8,263,745,169.16	776,269,380.73	9,004,418,719.70
051700300200	Primary School Staff Pension Board	6,145,764.56	6,145,764.56	3,783,323.42	6,939,494.50
051700800100	Library Board	50,778,610.56	50,778,610.56	29,754,906.70	63,762,194.30
051702600100	Arabic & Islamic Education Board	418,624,456.96	418,624,456.96	198,904,487.13	537,476,798.10
051702700100	Abdullahi Fodio Islamic Centre	119,816,982.72	119,816,982.72	89,191,885.56	136,862,077.90
051702800100	Agency for Adult Education	20,748,771.92	20,748,771.92	14,980,328.94	26,386,903.60
051705700100	Secondary School Management Board	1,938,679,998.60	1,938,679,998.60	1,479,124,886.46	2,572,395,998.70
05630000000	Ministry for Higher Education	11,239,009,832.73	11,239,009,832.73	3,253,012,660.80	11,545,863,955.78
056300100100	Ministry for Higher Education	5,777,004,406.36	5,777,004,406.36	1,096,953,864.29	4,595,945,289.80
056301800100	State Polytechnic, Dakin Gari	1,436,223,043.00	1,436,223,043.00	196,736,105.17	1,539,655,930.10
056301900100	Adamu Augie College of Education, Argungu	930,916,793.56	930,916,793.56	579,459,014.17	1,151,841,832.20
056302100100	State University of Science & Technology Aliero	2,769,972,965.97	2,769,972,965.97	1,152,931,689.72	3,841,795,492.98
056302800100	College of Preliminary Studies, Yauri	315,002,746.00	315,002,746.00	222,612,048.53	396,543,569.30
056305600100	State Scholarship Board	9,889,877.84	9,889,877.84	4,319,938.92	20,081,841.40
05210000000	Ministry of Health	16,679,953,036.65	15,679,953,036.65	5,634,297,292.11	16,081,994,136.65
052100100100	Ministry of Health	11,475,070,833.24	10,475,070,833.24	4,119,658,261.21	10,483,046,889.20
052100300100	Primary Health Care Development Agency	2,927,085,012.00	2,927,085,012.00	254,471,760.06	2,927,085,012.00
052102600100	Sir-Yahaya Memorial Hospital	632,801,849.16	632,801,849.16	431,931,404.31	798,042,403.70
052102700100	Kebbi Medical Centre Kalgo	98,000,000.00	98,000,000.00	36,500,000.00	48,050,000.00
052110200100	General Hospitals	220,054,751.00	220,054,751.00	59,481,000.00	220,054,751.00
052110300100	Health System Development Project II	2,400,000.00	2,400,000.00	900,000.00	28,500,000.00
052110400100	College of Nursing Sciences	296,161,320.00	296,161,320.00	201,386,854.73	374,459,716.00
052110600100	College of Health Sciences Technology, Jega	282,834,220.00	282,834,220.00	195,092,884.80	325,704,486.00
052110800100	Kebbi State Contributory Healthcare Management Agency	745,545,051.25	745,545,051.25	334,875,127.00	853,050,878.75
052110900100	Drugs and Medical Consumables Management Agency (DMCA)	-	-	-	24,000,000.00
05350000000	Ministry of Environment	1,541,887,660.72	1,541,887,660.72	328,581,487.22	3,963,306,459.50
053500100100	Ministry of Environment	1,526,263,278.60	1,526,263,278.60	318,648,671.62	3,943,709,762.90
053501600100	Kebbi Environmental Protection Agency (KESEPA)	15,624,382.12	15,624,382.12	9,932,815.60	19,596,696.60
05440000000	Minsitry of Humanitarian and Empowerment	206,200,000.00	306,200,000.00	3,300,000.00	6,380,825,000.00
054400100100	Minsitry of Humanitarian and Empowerment	-	100,000,000.00	-	6,174,625,000.00
054400200100	Social Security Welfare Fund	203,600,000.00	203,600,000.00	2,100,000.00	203,600,000.00
054405500100	School of Handicap	2,600,000.00	2,600,000.00	1,200,000.00	2,600,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	192,427,972.36	192,427,972.36	39,750,069.60	638,835,450.60
055100100100	Ministry for Local Government & Chieftaincy Affairs	188,170,824.40	188,170,824.40	36,838,985.16	634,021,158.20
055100100200	Kebbi Council of Chiefs	4,257,147.96	4,257,147.96	2,911,084.44	4,814,292.40

Personnel Expenditure by Administrative Classification

Kebbi State Government 2024 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>30,458,421,488.66</i>	<i>30,493,921,488.66</i>	<i>18,441,365,708.64</i>	<i>35,961,467,843.98</i>
01000000000	Administration Sector	1,949,877,271.98	1,949,877,271.98	1,064,764,065.33	2,256,551,049.22
01110000000	Governor's Office	135,536,775.68	135,536,775.68	53,657,262.70	267,167,245.54
011100100100	Office of the Executive Governor	106,278,238.04	106,278,238.04	32,242,404.92	230,431,147.44
011100100200	Office of the Deputy Governor	1,000,000.00	1,000,000.00	800,000.00	-
011101800100	Special Services	3,979,623.24	3,979,623.24	2,984,717.43	5,173,509.90
011111300100	Directorate of Protocol	24,278,914.40	24,278,914.40	17,630,140.35	31,562,588.20
01120000000	State Assembly	377,593,696.12	377,593,696.12	238,588,756.20	423,003,588.68
011200300100	State Assembly	348,675,609.60	348,675,609.60	238,588,756.20	393,510,075.58
011200400100	House of Assembly Commission	28,918,086.52	28,918,086.52	-	29,493,513.10
01230000000	Ministry of Information and Culture	320,750,636.32	320,750,636.32	240,161,010.96	416,975,826.80
012300100100	Ministry of Information and Culture	95,364,424.24	95,364,424.24	71,308,396.56	123,973,751.20
012300300100	Kebbi State Television (KBTv)	110,260,341.72	110,260,341.72	81,566,567.63	143,338,444.60
012300400100	Kebbi Broadcasting Corporation (KBC)	115,125,870.36	115,125,870.36	87,286,046.77	149,663,631.00
01250000000	Office of the Head of State Civil Service	199,771,738.16	199,771,738.16	148,034,714.37	259,703,259.40
012501300100	General Administration	199,771,738.16	199,771,738.16	148,034,714.37	259,703,259.40
01400000000	Office of the State Auditor General	100,145,829.76	100,145,829.76	42,277,527.51	124,761,145.60
014000100100	Office of the State Auditor General	50,742,283.00	50,742,283.00	18,342,157.83	63,817,927.60
014000200100	Office of the Auditor General for Local Government	49,403,546.76	49,403,546.76	23,935,369.68	60,943,218.00
01470000000	Civil Service Commission (CSC)	33,549,251.82	33,549,251.82	2,837,891.75	40,633,525.00
014700100100	Civil Service Commission	33,549,251.82	33,549,251.82	2,837,891.75	40,633,525.00
01480000000	Kebbi State Independent Electoral Commission	25,292,108.88	25,292,108.88	24,412,656.06	32,688,207.00
014800100100	Kebbi State Independent Electoral Commission	25,292,108.88	25,292,108.88	24,412,656.06	32,688,207.00
01490000000	Local Government Service Commission	34,095,943.92	34,095,943.92	16,286,466.06	36,309,129.00
014900100100	Local Government Service Commission	31,817,994.48	31,817,994.48	14,606,241.48	33,347,796.00
014900200100	Local Government Pension Board	2,277,949.44	2,277,949.44	1,680,224.58	2,961,333.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
01610000000	Office of the Secretary to the State Government	500,539,215.08	500,539,215.08	169,769,391.34	365,926,423.40
016100100100	Office of the Secretary to the State Government	468,511,591.08	468,511,591.08	156,449,807.68	324,190,512.20
016102100100	Liaison Office - Abuja	8,000,000.00	8,000,000.00	-	10,400,000.00
016102100200	Liaison Office - Kaduna	4,000,000.00	4,000,000.00	-	5,300,000.00
016102100300	Liaison Office - Sokoto	1,000,000.00	1,000,000.00	555,795.00	1,300,000.00
016103700100	Pilgrims Welfare Agency (PWA)	19,027,624.00	19,027,624.00	12,763,788.66	24,735,911.20
01650000000	Ministry of Religious Affairs	3,800,000.00	3,800,000.00	2,585,826.27	4,940,000.00
016502200100	Preaching Board	3,800,000.00	3,800,000.00	2,585,826.27	4,940,000.00
01660000000	Ministry of Establishment, Training and Pension	218,802,076.24	218,802,076.24	126,152,562.11	284,442,698.80
016600500100	Ministry of Establishment, Training and Pension	218,802,076.24	218,802,076.24	126,152,562.11	284,442,698.80
02000000000	Economic Sector	13,293,369,119.48	13,293,369,119.48	7,512,332,232.71	14,416,028,718.70
02150000000	Ministry of Agriculture	543,719,775.12	543,719,775.12	307,708,828.06	706,835,083.90
021500100100	Ministry of Agriculture	202,416,651.60	202,416,651.60	148,738,137.36	263,141,647.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	327,909,478.44	327,909,478.44	155,711,076.56	426,281,698.40
021510900100	Forestry II Project	13,393,645.08	13,393,645.08	3,259,614.14	17,411,738.50
02200000000	Ministry of Finance	10,908,948,575.64	10,908,948,575.64	6,322,453,136.91	11,332,281,792.98
022000100100	Ministry of Finance (Hqt)	5,604,283,588.08	5,604,283,588.08	2,899,883,617.52	6,005,064,271.60
022000100200	Debt Management Office	5,229,489,871.88	5,229,489,871.88	3,370,228,592.74	5,229,489,871.88
022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,432,832.28	4,432,832.28	-	5,762,681.60
022000800000	Board of Internal Revenue	70,742,283.40	70,742,283.40	52,340,926.65	91,964,967.90
02220000000	Ministry of Commerce and Industry	137,955,136.12	137,955,136.12	104,332,531.74	179,341,676.80
022200100100	Ministry of Commerce and Industry (Hqt)	70,481,795.20	70,481,795.20	52,204,218.72	91,626,333.50
022205200100	Tourisms Board	28,392,671.16	28,392,671.16	22,847,231.70	36,910,472.30
022205300100	Birnin Kebbi Central Market	39,080,669.76	39,080,669.76	29,281,081.32	50,804,871.00
02340000000	Ministry of Works and Transport	354,284,725.56	354,284,725.56	261,098,544.69	460,570,143.80
023400100100	Ministry of Works and Transport	298,022,485.56	298,022,485.56	222,032,856.42	387,429,231.80
023410500100	Sir Ahmadu Bello Airport	56,262,240.00	56,262,240.00	39,065,688.27	73,140,912.00
02380000000	Ministry of Budget & Economic Planning	56,852,702.00	56,852,702.00	19,847,802.93	67,513,274.72
023800100100	Ministry of Budget & Economic Planning (Hqt)	29,612,702.00	29,612,702.00	19,847,802.93	40,273,274.72
023800500100	Kebbi State Community and Social Development Agency (CSDA)	22,240,000.00	22,240,000.00	-	22,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	5,000,000.00	5,000,000.00	-	5,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
02500000000	Fiscal Responsibility Commission	27,000,000.00	27,000,000.00	-	27,000,000.00
025000100100	Fiscal Responsibility Commission	27,000,000.00	27,000,000.00	-	27,000,000.00
02520000000	Ministry of Water Resources	239,869,675.44	239,869,675.44	106,413,092.53	311,826,678.80
025200100100	Ministry of Water Resources	98,689,028.84	98,689,028.84	69,364,239.81	128,291,837.70
025210200100	Water Board	138,180,646.60	138,180,646.60	34,906,250.62	179,634,841.10
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,000,000.00	3,000,000.00	2,142,602.10	3,900,000.00
02530000000	Ministry of Lands and Housing	110,164,621.92	110,164,621.92	92,773,853.90	143,214,008.60
025300100100	Ministry of Lands & Housing	102,228,415.92	102,228,415.92	86,723,712.90	132,896,940.80
025300110100	State Housing Corporation	7,936,206.00	7,936,206.00	6,050,141.00	10,317,067.80
02540000000	Ministry of Rural and Community Development	22,730,073.48	22,730,073.48	10,697,115.66	29,549,094.90
025410300100	Rural Electrification Board (REB)	22,730,073.48	22,730,073.48	10,697,115.66	29,549,094.90
02620000000	Ministry of Animal Health Husbandry and Fisheries	739,548,768.00	739,548,768.00	192,223,952.82	961,413,398.40
026200100100	Ministry of Animal Health Husbandry and Fisheries	739,548,768.00	739,548,768.00	192,223,952.82	961,413,398.40
02690000000	Ministry of Physical Planning and Urban Development	152,295,066.20	152,295,066.20	94,783,373.47	196,483,565.80
026900120100	Kebbi Urban Development Authority (KUUDA)	147,295,066.20	147,295,066.20	94,783,373.47	191,483,565.80
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	5,000,000.00	5,000,000.00	-	5,000,000.00
03000000000	Law and Justice Sector	1,213,666,246.00	1,225,666,246.00	866,634,865.40	1,561,199,766.16
03180000000	Judiciary	1,135,368,994.40	1,147,368,994.40	815,087,643.31	1,464,728,813.36
031801100100	Judicial Service Commission	95,563,390.60	95,563,390.60	47,920,454.56	116,053,427.60
031805100100	High Court	550,475,539.24	550,475,539.24	391,080,500.37	714,124,253.26
031805300100	Sharia Court	489,330,064.56	501,330,064.56	376,086,688.38	634,551,132.50
03260000000	Ministry of Justice	78,297,251.60	78,297,251.60	51,547,222.09	96,470,952.80
032600100100	Ministry of Justice	54,004,106.40	54,004,106.40	43,476,870.45	70,205,337.80
032600200100	Law Reform Commission	24,293,145.20	24,293,145.20	8,070,351.64	26,265,615.00
05000000000	Social Sector	14,001,508,851.20	14,025,008,851.20	8,997,634,545.20	17,727,688,309.90
05130000000	Ministry of Youths & Sports	53,410,761.24	53,410,761.24	41,277,831.04	69,433,989.30
051300100100	Ministry of Youths & Sports	53,410,761.24	53,410,761.24	41,277,831.04	69,433,989.30
05140000000	Ministry of Women Affairs	56,342,430.24	56,342,430.24	42,511,242.59	73,245,159.00
051400100100	Ministry of Women Affairs	56,342,430.24	56,342,430.24	42,511,242.59	73,245,159.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
05170000000	Ministry for Basic and Secondary Education	4,720,812,775.76	4,720,812,775.76	2,438,182,083.72	6,137,056,614.10
051700100100	Ministry for Basic and Secondary Education	648,938,021.28	648,938,021.28	395,889,427.98	843,619,427.30
051700300100	Universal Basic Education (UBE)	1,847,245,169.16	1,847,245,169.16	438,468,037.53	2,401,418,719.70
051700300200	Primary School Staff Pension Board	2,645,764.56	2,645,764.56	1,984,323.42	3,439,494.50
051700800100	Library Board	43,278,610.56	43,278,610.56	26,054,906.70	56,262,194.30
051702600100	Arabic & Islamic Education Board	396,174,456.96	396,174,456.96	191,654,487.13	515,026,798.10
051702700100	Abdullahi Fodio Islamic Centre	56,816,982.72	56,816,982.72	41,551,885.56	73,862,077.90
051702800100	Agency for Adult Education	18,793,771.92	18,793,771.92	14,095,328.94	24,431,903.60
051705700100	Secondary School Management Board	1,706,919,998.60	1,706,919,998.60	1,328,483,686.46	2,218,995,998.70
05630000000	Ministry for Higher Education	3,228,780,257.48	3,228,780,257.48	1,874,635,383.97	3,788,091,133.50
056300100100	Ministry for Higher Education	35,504,406.36	35,504,406.36	28,224,124.29	46,155,727.80
056301800100	State Polytechnic, Dakin Gari	352,442,957.00	352,442,957.00	175,721,378.60	456,875,844.10
056301900100	Adamu Augie College of Education, Argungu	796,416,793.56	796,416,793.56	543,237,000.00	1,035,341,832.20
056302100100	State University of Science & Technology Aliero	1,767,973,476.72	1,767,973,476.72	918,124,265.63	1,890,342,318.70
056302800100	College of Preliminary Studies, Yauri	270,802,746.00	270,802,746.00	206,508,676.53	352,043,569.30
056305600100	State Scholarship Board	5,639,877.84	5,639,877.84	2,819,938.92	7,331,841.40
05210000000	Ministry of Health	5,733,096,993.40	5,756,596,993.40	4,444,797,617.06	7,388,076,090.90
052100100100	Ministry of Health	4,671,399,604.24	4,671,399,604.24	3,703,787,573.22	6,072,819,485.20
052102600100	Sir-Yahaya Memorial Hospital	560,801,849.16	560,801,849.16	403,681,404.31	729,042,403.70
052102700100	Kebbi Medical Centre Kalgo	50,000,000.00	50,000,000.00	-	50,000.00
052110400100	College of Nursing Sciences	247,661,320.00	247,661,320.00	169,618,854.73	321,959,716.00
052110600100	College of Health Sciences Technology, Jega	203,234,220.00	226,734,220.00	167,709,784.80	264,204,486.00
05350000000	Ministry of Environment	155,037,660.72	155,037,660.72	121,281,487.22	201,548,959.50
053500100100	Ministry of Environment	144,463,278.60	144,463,278.60	113,148,671.62	187,802,262.90
053501600100	Kebbi Environmental Protection Agency (KESEPA)	10,574,382.12	10,574,382.12	8,132,815.60	13,746,696.60
05510000000	Ministry of Local Government and Chieftaincy Affairs	54,027,972.36	54,027,972.36	34,948,899.60	70,236,363.60
055100100100	Ministry for Local Government & Chieftaincy Affairs	52,170,824.40	52,170,824.40	33,658,985.16	67,822,071.20
055100100200	Kebbi Council of Chiefs	1,857,147.96	1,857,147.96	1,289,914.44	2,414,292.40

Overhead Expenditure by Administrative Classification

Kebbi State Government 2024 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>38,772,483,527.95</i>	<i>37,586,683,527.95</i>	<i>18,773,789,844.86</i>	<i>54,678,818,577.55</i>
01000000000	Administration Sector	14,368,944,785.40	17,471,644,785.40	10,131,969,963.73	21,620,979,931.00
01110000000	Governor's Office	6,075,439,454.40	6,356,139,454.40	4,922,658,005.00	8,926,139,454.00
011100100100	Office of the Executive Governor	5,467,358,454.40	5,467,358,454.40	4,569,204,000.00	7,722,358,454.00
011100100200	Office of the Deputy Governor	126,500,000.00	407,200,000.00	33,078,000.00	565,200,000.00
011100500100	Sustainable Development Goals (SDGs)	6,000,000.00	6,000,000.00	3,006,000.00	6,000,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	28,700,000.00	28,700,000.00	260,000.00	28,700,000.00
011100900100	Due Process	18,000,000.00	18,000,000.00	6,000,000.00	18,000,000.00
011101800100	Special Services	84,781,000.00	84,781,000.00	34,930,000.00	103,281,000.00
011102800100	National Council for Women Society (NCWS)	600,000.00	600,000.00	-	600,000.00
011103300100	State Agency for Control of AIDS/HIV	10,000,000.00	10,000,000.00	-	10,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,500,000.00	9,500,000.00	4,410,000.00	9,500,000.00
011111300100	Directorate of Protocol	324,000,000.00	324,000,000.00	271,770,005.00	462,500,000.00
01120000000	State Assembly	2,323,249,999.00	2,323,249,999.00	1,427,098,515.00	4,350,249,999.00
011200300100	State Assembly	2,269,049,999.00	2,269,049,999.00	1,427,098,515.00	4,296,049,999.00
011200400100	House of Assembly Commission	54,200,000.00	54,200,000.00	-	54,200,000.00
01230000000	Ministry of Information and Culture	91,910,000.00	91,910,000.00	41,954,000.00	91,710,000.00
012300100100	Ministry of Information and Culture	57,800,000.00	57,800,000.00	18,390,000.00	57,800,000.00
012300200100	History Bureau	3,600,000.00	3,600,000.00	2,100,000.00	3,400,000.00
012300300100	Kebbi State Television (KBTv)	22,210,000.00	22,210,000.00	13,737,000.00	22,210,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	8,300,000.00	8,300,000.00	7,727,000.00	8,300,000.00
01240000000	Ministry of Home Affairs and Internal Security	-	23,000,000.00	-	160,000,000.00
012400100100	Ministry of Home Affairs and Internal Security	-	23,000,000.00	-	160,000,000.00
01250000000	Office of the Head of State Civil Service	268,023,308.00	268,023,308.00	203,387,345.00	4,714,458,454.00
012501300100	General Administration	268,023,308.00	268,023,308.00	203,387,345.00	4,714,458,454.00
01400000000	Office of the State Auditor General	107,112,024.00	107,112,024.00	3,350,000.00	107,112,024.00
014000100100	Office of the State Auditor General	58,050,000.00	58,050,000.00	2,450,000.00	58,050,000.00
014000200100	Office of the Auditor General for Local Government	49,062,024.00	49,062,024.00	900,000.00	49,062,024.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
01470000000	Civil Service Commission (CSC)	13,350,000.00	13,350,000.00	6,000,000.00	120,000,000.00
014700100100	Civil Service Commission	13,350,000.00	13,350,000.00	6,000,000.00	120,000,000.00
01480000000	Kebbi State Independent Electoral Commission	24,000,000.00	24,000,000.00	5,103,000.00	24,000,000.00
014800100100	Kebbi State Independent Electoral Commission	24,000,000.00	24,000,000.00	5,103,000.00	24,000,000.00
01490000000	Local Government Service Commission	23,550,000.00	23,550,000.00	10,295,000.00	23,550,000.00
014900100100	Local Government Service Commission	21,500,000.00	21,500,000.00	9,000,000.00	21,500,000.00
014900200100	Local Government Pension Board	2,050,000.00	2,050,000.00	1,295,000.00	2,050,000.00
01610000000	Office of the Secretary to the State Government	5,249,650,000.00	7,979,650,000.00	3,425,209,098.73	2,732,750,000.00
016100100100	Office of the Secretary to the State Government	5,145,700,000.00	7,875,700,000.00	3,421,159,098.73	2,540,400,000.00
016102100100	Liaison Office - Abuja	90,400,000.00	90,400,000.00	-	90,400,000.00
016102100200	Liaison Office - Kaduna	3,700,000.00	3,700,000.00	-	5,700,000.00
016102100300	Liaison Office - Sokoto	2,050,000.00	2,050,000.00	1,350,000.00	2,050,000.00
016102100400	Liaison Office - Lagos	2,000,000.00	2,000,000.00	-	2,200,000.00
016103700100	Pilgrims Welfare Agency (PWA)	5,800,000.00	5,800,000.00	2,700,000.00	92,000,000.00
01640000000	Ministry of Special Duties	-	23,000,000.00	-	78,300,000.00
016400100100	Ministry for Special Duties	-	23,000,000.00	-	78,300,000.00
01650000000	Ministry of Religious Affairs	61,600,000.00	84,600,000.00	33,365,000.00	135,350,000.00
016500100100	Ministry of Religious Affairs	60,250,000.00	83,250,000.00	32,515,000.00	134,000,000.00
016502200100	Preaching Board	1,350,000.00	1,350,000.00	850,000.00	1,350,000.00
01660000000	Ministry of Establishment, Training and Pension	131,060,000.00	154,060,000.00	53,550,000.00	157,360,000.00
016600500100	Ministry of Establishment, Training and Pension	130,700,000.00	153,700,000.00	53,370,000.00	157,000,000.00
016600700100	State Manpower Committee	360,000.00	360,000.00	180,000.00	360,000.00
02000000000	Economic Sector	15,144,397,587.55	8,936,397,587.55	3,510,889,581.30	18,226,954,991.55
02150000000	Ministry of Agriculture	188,470,000.00	188,470,000.00	12,850,000.00	1,062,870,000.00
021500100100	Ministry of Agriculture	164,450,000.00	164,450,000.00	7,250,000.00	1,038,850,000.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	8,400,000.00	8,400,000.00	2,400,000.00	8,400,000.00
021510300100	Rural Access Mobility Project (RAMP)	3,280,000.00	3,280,000.00	-	3,280,000.00
021510900100	Forestry II Project	2,740,000.00	2,740,000.00	500,000.00	2,740,000.00
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,600,000.00	9,600,000.00	2,700,000.00	9,600,000.00

Code	Adminstrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
02200000000	Ministry of Finance	12,990,578,551.55	6,690,578,551.55	3,273,285,401.63	14,469,905,955.55
022000100100	Ministry of Finance (Hqt)	896,830,692.00	896,830,692.00	616,463,464.57	915,830,692.00
022000100200	Debt Management Office	11,388,847,859.55	5,088,847,859.55	2,087,076,213.34	11,388,847,859.55
022000700100	Accountant General's Office	463,000,000.00	463,000,000.00	404,383,780.00	1,863,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,200,000.00	4,200,000.00	-	4,200,000.00
022000800000	Board of Internal Revenue	229,500,000.00	229,500,000.00	165,361,943.72	229,500,000.00
022005700100	Micro Finance Banks Operations	8,200,000.00	8,200,000.00	-	68,527,404.00
02220000000	Ministry of Commerce and Industry	305,850,000.00	305,850,000.00	11,320,000.00	310,500,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	292,000,000.00	292,000,000.00	6,240,000.00	294,000,000.00
022205200100	Tourisms Board	1,850,000.00	1,850,000.00	1,480,000.00	1,850,000.00
022205300100	Birnin Kebbi Central Market	12,000,000.00	12,000,000.00	3,600,000.00	14,650,000.00
02280000000	Ministry of Digital Economy	38,400,000.00	61,400,000.00	9,206,995.00	61,400,000.00
022800100100	Ministry of Digital Economy	38,400,000.00	61,400,000.00	9,206,995.00	61,400,000.00
02330000000	Ministry of Solid Minerals Development and Mining	-	23,000,000.00	-	60,000,000.00
023305100100	Ministry of Solid Minerals Development and Mining	-	23,000,000.00	-	60,000,000.00
02340000000	Ministry of Works and Transport	284,100,000.00	284,100,000.00	55,220,000.00	300,700,000.00
023400100100	Ministry of Works and Transport	34,600,000.00	34,600,000.00	8,720,000.00	51,200,000.00
023410500100	Sir Ahmadu Bello Airport	249,500,000.00	249,500,000.00	46,500,000.00	249,500,000.00
02380000000	Ministry of Budget & Economic Planning	605,920,000.00	605,920,000.00	46,349,000.00	861,000,000.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	219,920,000.00	219,920,000.00	46,349,000.00	315,000,000.00
023800500100	Kebbi State Community and Social Development Agency (CSDA)	12,000,000.00	12,000,000.00	-	12,000,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	24,000,000.00	24,000,000.00	-	24,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES) Coor	350,000,000.00	350,000,000.00	-	450,000,000.00
023800800100	Donor Agencies Coordination Office (DACO)	-	-	-	60,000,000.00
02500000000	Fiscal Responsibility Commission	3,640,000.00	3,640,000.00	2,535,000.00	18,000,000.00
025000100100	Fiscal Responsibility Commission	3,640,000.00	3,640,000.00	2,535,000.00	18,000,000.00
02520000000	Ministry of Water Resources	550,071,036.00	550,071,036.00	60,457,684.67	780,311,036.00
025200100100	Ministry of Water Resources	361,635,000.00	361,635,000.00	6,360,000.00	491,435,000.00
025210200100	Water Board	182,112,000.00	182,112,000.00	52,987,684.67	282,552,000.00
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	6,324,036.00	6,324,036.00	1,110,000.00	6,324,036.00

Code	Adminstrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
02530000000	Ministry of Lands and Housing	32,750,000.00	32,750,000.00	7,370,000.00	32,750,000.00
025300100100	Ministry of Lands & Housing	18,000,000.00	18,000,000.00	6,070,000.00	18,000,000.00
025300110100	State Housing Corporation	3,450,000.00	3,450,000.00	1,300,000.00	3,450,000.00
025300200100	Office of the Surveyor General	11,300,000.00	11,300,000.00	-	11,300,000.00
02540000000	Ministry of Rural and Community Development	5,118,000.00	28,118,000.00	2,400,000.00	65,118,000.00
025400100100	Ministry of Rural and Community Development	-	23,000,000.00	-	60,000,000.00
025410300100	Rural Electrification Board (REB)	5,118,000.00	5,118,000.00	2,400,000.00	5,118,000.00
02620000000	Ministry of Animal Health Husbandry and Fisheries	80,000,000.00	80,000,000.00	2,700,000.00	80,000,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	80,000,000.00	80,000,000.00	2,700,000.00	80,000,000.00
02690000000	Ministry of Physical Planning and Urban Development	59,500,000.00	82,500,000.00	27,195,500.00	124,400,000.00
026900100100	Ministry of Physical Planning and Urban Development	-	23,000,000.00	-	60,000,000.00
026900120100	Kebbi Urban Development Authority (KUJA)	25,500,000.00	25,500,000.00	9,159,500.00	30,400,000.00
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	34,000,000.00	34,000,000.00	18,036,000.00	34,000,000.00
03000000000	Law and Justice Sector	1,622,384,000.00	3,542,384,000.00	1,242,746,235.00	6,506,924,000.00
03180000000	Judiciary	685,724,000.00	705,724,000.00	389,083,235.00	827,724,000.00
031801100100	Judicial Service Commission	42,000,000.00	42,000,000.00	1,513,000.00	42,000,000.00
031805100100	High Court	391,024,000.00	423,024,000.00	289,457,235.00	481,024,000.00
031805300100	Sharia Court	252,700,000.00	240,700,000.00	98,113,000.00	304,700,000.00
03260000000	Ministry of Justice	936,660,000.00	2,836,660,000.00	853,663,000.00	5,679,200,000.00
032600100100	Ministry of Justice	934,260,000.00	2,834,260,000.00	852,133,000.00	5,676,800,000.00
032600200100	Law Reform Commission	2,400,000.00	2,400,000.00	1,530,000.00	2,400,000.00
05000000000	Social Sector	7,636,757,155.00	7,636,257,155.00	3,888,184,064.83	8,323,959,655.00
05130000000	Ministry of Youths & Sports	365,600,000.00	365,600,000.00	54,774,000.00	261,900,000.00
051300100100	Ministry of Youths & Sports	365,600,000.00	365,600,000.00	54,774,000.00	261,900,000.00
05140000000	Ministry of Women Affairs	79,030,000.00	79,030,000.00	23,271,791.00	35,985,000.00
051400100100	Ministry of Women Affairs	79,030,000.00	79,030,000.00	23,271,791.00	35,985,000.00
05170000000	Ministry for Basic and Secondary Education	4,653,845,000.00	4,653,845,000.00	2,983,507,467.00	5,447,985,000.00
051700100100	Ministry for Basic and Secondary Education	4,207,180,000.00	4,207,180,000.00	2,748,462,267.00	4,693,180,000.00
051700300100	Universal Basic Education (UBE)	116,500,000.00	116,500,000.00	23,130,000.00	303,000,000.00
051700300200	Primary School Staff Pension Board	3,500,000.00	3,500,000.00	1,799,000.00	3,500,000.00
051700800100	Library Board	7,500,000.00	7,500,000.00	3,700,000.00	7,500,000.00
051702600100	Arabic & Islamic Education Board	22,450,000.00	22,450,000.00	7,250,000.00	22,450,000.00
051702700100	Abdullahi Fodio Islamic Centre	63,000,000.00	63,000,000.00	47,640,000.00	63,000,000.00
051702800100	Agency for Adult Education	1,955,000.00	1,955,000.00	885,000.00	1,955,000.00
051705700100	Secondary School Management Board	231,760,000.00	231,760,000.00	150,641,200.00	353,400,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
05630000000	Ministry for Higher Education	788,450,000.00	788,450,000.00	313,648,536.83	649,250,000.00
056300100100	Ministry for Higher Education	41,500,000.00	41,500,000.00	4,001,000.00	34,500,000.00
056301800100	State Polytechnic, Dakin Gari	57,000,000.00	57,000,000.00	21,014,726.57	56,000,000.00
056301900100	Adamu Augie College of Education, Argungu	134,500,000.00	134,500,000.00	36,222,014.17	116,500,000.00
056302100100	State University of Science & Technology Aliero	507,000,000.00	507,000,000.00	234,807,424.09	385,000,000.00
056302800100	College of Preliminary Studies, Yauri	44,200,000.00	44,200,000.00	16,103,372.00	44,500,000.00
056305600100	State Scholarship Board	4,250,000.00	4,250,000.00	1,500,000.00	12,750,000.00
05210000000	Ministry of Health	1,511,382,155.00	1,487,882,155.00	498,581,100.00	1,514,482,155.00
052100100100	Ministry of Health	965,427,404.00	965,427,404.00	300,449,000.00	965,427,404.00
052100300100	Primary Health Care Development Agency	24,000,000.00	24,000,000.00	6,000,000.00	24,000,000.00
052102600100	Sir-Yahaya Memorial Hospital	72,000,000.00	72,000,000.00	28,250,000.00	69,000,000.00
052102700100	Kebbi Medical Centre Kalgo	48,000,000.00	48,000,000.00	36,500,000.00	48,000,000.00
052110200100	General Hospitals	220,054,751.00	220,054,751.00	59,481,000.00	220,054,751.00
052110300100	Health System Development Project II	2,400,000.00	2,400,000.00	900,000.00	28,500,000.00
052110400100	College of Nursing Sciences	48,500,000.00	48,500,000.00	31,768,000.00	52,500,000.00
052110600100	College of Health Sciences Technology, Jega	79,600,000.00	56,100,000.00	27,383,100.00	61,500,000.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHI)	51,400,000.00	51,400,000.00	7,850,000.00	21,500,000.00
052110900100	Drugs and Medical Consumables Management Agency (DMCMA)	-	-	-	24,000,000.00
05350000000	Ministry of Environment	16,850,000.00	16,850,000.00	6,300,000.00	25,757,500.00
053500100100	Ministry of Environment	11,800,000.00	11,800,000.00	4,500,000.00	19,907,500.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	5,050,000.00	5,050,000.00	1,800,000.00	5,850,000.00
05440000000	Minsitry of Humanitarian and Empowerment	206,200,000.00	229,200,000.00	3,300,000.00	266,200,000.00
054400100100	Minsitry of Humanitarian and Empowerment	-	23,000,000.00	-	60,000,000.00
054400200100	Social Security Welfare Fund	203,600,000.00	203,600,000.00	2,100,000.00	203,600,000.00
054405500100	School of Handicap	2,600,000.00	2,600,000.00	1,200,000.00	2,600,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	15,400,000.00	15,400,000.00	4,801,170.00	122,400,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	13,000,000.00	13,000,000.00	3,180,000.00	120,000,000.00
055100100200	Kebbi Council of Chiefs	2,400,000.00	2,400,000.00	1,621,170.00	2,400,000.00

Keppi State Government 2024 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>97,754,170,093.60</i>	<i>123,771,561,017.60</i>	<i>34,482,136,294.76</i>	<i>159,493,805,335.48</i>
01000000000	Administration Sector	15,265,556,155.13	28,243,556,155.13	14,560,474,551.70	34,350,758,788.13
01110000000	Governor's Office	250,000,000.00	250,000,000.00	-	250,000,000.00
011103300100	State Agency for Control of AIDS/HIV	250,000,000.00	250,000,000.00	-	250,000,000.00
01120000000	State Assembly	1,828,980,750.00	1,828,980,750.00	-	1,942,123,975.00
011200300100	State Assembly	1,746,980,750.00	1,746,980,750.00	-	1,860,123,975.00
011200400100	House of Assembly Commission	82,000,000.00	82,000,000.00	-	82,000,000.00
01230000000	Ministry of Information and Culture	381,500,000.00	381,500,000.00	8,000,000.00	551,500,000.00
012300100100	Ministry of Information and Culture	381,500,000.00	381,500,000.00	8,000,000.00	551,500,000.00
01240000000	Ministry of Home Affairs and Internal Security	410,000,000.00	487,000,000.00	13,000,000.00	472,000,000.00
012400100100	Ministry of Home Affairs and Internal Security	410,000,000.00	487,000,000.00	13,000,000.00	472,000,000.00
01250000000	Office of the Head of State Civil Service	3,360,000,000.00	7,360,000,000.00	4,593,394,146.81	6,322,436,100.00
012501300100	General Administration	3,360,000,000.00	7,360,000,000.00	4,593,394,146.81	6,322,436,100.00
01400000000	Office of the State Auditor General	295,075,405.13	295,075,405.13	-	295,075,405.13
014000100100	Office of the State Auditor General	182,646,405.13	182,646,405.13	-	182,646,405.13
014000200100	Office of the Auditor General for Local Government	112,429,000.00	112,429,000.00	-	112,429,000.00
01470000000	Civil Service Commission (CSC)	-	-	-	200,000,000.00
014700100100	Civil Service Commission	-	-	-	200,000,000.00
01610000000	Office of the Secretary to the State Government	7,390,000,000.00	16,010,000,000.00	9,076,574,626.44	16,400,000,000.00
016100100100	Office of the Secretary to the State Government	7,390,000,000.00	16,010,000,000.00	9,076,574,626.44	16,400,000,000.00
01640000000	Ministry of Special Duties	-	77,000,000.00	-	5,074,800,000.00
016400100100	Ministry for Special Duties	-	77,000,000.00	-	5,074,800,000.00
01650000000	Ministry of Religious Affairs	1,350,000,000.00	1,477,000,000.00	869,505,778.45	2,109,000,000.00
016500100100	Ministry of Religious Affairs	1,350,000,000.00	1,477,000,000.00	869,505,778.45	2,109,000,000.00
01660000000	Ministry of Establishment, Training and Pension	-	77,000,000.00	-	733,823,308.00
016600500100	Ministry of Establishment, Training and Pension	-	77,000,000.00	-	733,823,308.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
02000000000	Economic Sector	47,773,314,968.57	61,367,705,892.57	15,834,705,468.99	77,735,808,932.85
02150000000	Ministry of Agriculture	5,607,862,000.00	15,607,862,000.00	42,600,000.00	12,225,262,000.00
021500100100	Ministry of Agriculture	5,607,862,000.00	15,607,862,000.00	42,600,000.00	12,225,262,000.00
02200000000	Ministry of Finance	2,290,000,000.00	3,090,000,000.00	2,811,160,045.96	2,561,634,276.00
022000100100	Ministry of Finance (Hqt)	2,290,000,000.00	3,090,000,000.00	2,811,160,045.96	2,561,634,276.00
02220000000	Ministry of Commerce and Industry	2,622,000,000.00	2,622,000,000.00	128,013,750.00	1,061,177,759.00
022200100100	Ministry of Commerce and Industry (Hqt)	2,622,000,000.00	2,622,000,000.00	128,013,750.00	1,061,177,759.00
02280000000	Ministry of Digital Economy	980,000,000.00	1,057,000,000.00	39,661,825.00	980,000,000.00
022800100100	Ministry of Digital Economy	980,000,000.00	1,057,000,000.00	39,661,825.00	980,000,000.00
02330000000	Ministry of Solid Minerals Development and Mining	-	77,000,000.00	-	710,000,000.00
023305100100	Ministry of Solid Minerals Development and Mining	-	77,000,000.00	-	710,000,000.00
02340000000	Ministry of Works and Transport	12,523,485,918.70	16,790,576,842.70	11,120,234,141.50	30,276,485,918.70
023400100100	Ministry of Works and Transport	12,523,485,918.70	16,790,576,842.70	11,120,234,141.50	30,276,485,918.70
02380000000	Ministry of Budget & Economic Planning	5,557,353,594.87	4,276,653,594.87	10,340,000.00	5,626,654,979.15
023800100100	Ministry of Budget & Economic Planning (Hqt)	5,557,353,594.87	4,276,653,594.87	10,340,000.00	5,626,654,979.15
02520000000	Ministry of Water Resources	3,787,000,000.00	3,787,000,000.00	127,396,967.13	6,619,000,000.00
025200100100	Ministry of Water Resources	3,787,000,000.00	3,787,000,000.00	127,396,967.13	6,619,000,000.00
02530000000	Ministry of Lands and Housing	8,667,113,455.00	8,667,113,455.00	533,224,159.40	5,420,594,000.00
025300100100	Ministry of Lands & Housing	8,667,113,455.00	8,667,113,455.00	533,224,159.40	5,420,594,000.00
02540000000	Ministry of Rural and Community Development	1,306,000,000.00	1,383,000,000.00	1,012,074,580.00	2,580,000,000.00
025400100100	Ministry of Rural and Community Development	1,306,000,000.00	1,383,000,000.00	1,012,074,580.00	2,580,000,000.00
02620000000	Ministry of Animal Health Husbandry and Fisheries	4,432,500,000.00	3,932,500,000.00	10,000,000.00	3,480,000,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	4,432,500,000.00	3,932,500,000.00	10,000,000.00	3,480,000,000.00
02690000000	Ministry of Physical Planning and Urban Development	-	77,000,000.00	-	6,195,000,000.00
026900100100	Ministry of Physical Planning and Urban Development	-	77,000,000.00	-	6,195,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
030000000000	Law and Justice Sector	2,267,225,506.40	2,235,225,506.40	153,000,000.00	2,913,475,506.40
031800000000	Judiciary	2,119,225,506.40	2,087,225,506.40	153,000,000.00	2,388,475,506.40
031801100100	Judicial Service Commission	244,000,000.00	244,000,000.00	-	255,000,000.00
031805100100	High Court	873,000,000.00	841,000,000.00	143,000,000.00	962,000,000.00
031805300100	Sharia Court	1,002,225,506.40	1,002,225,506.40	10,000,000.00	1,171,475,506.40
032600000000	Ministry of Justice	148,000,000.00	148,000,000.00	-	525,000,000.00
032600100100	Ministry of Justice	148,000,000.00	148,000,000.00	-	525,000,000.00
050000000000	Social Sector	32,448,073,463.50	31,925,073,463.50	3,933,956,274.07	44,493,762,108.10
051300000000	Ministry of Youths & Sports	1,868,820,000.00	1,868,820,000.00	10,000,000.00	1,444,500,000.00
051300100100	Ministry of Youths & Sports	1,868,820,000.00	1,868,820,000.00	10,000,000.00	1,444,500,000.00
051400000000	Ministry of Women Affairs	2,014,000,000.00	2,414,000,000.00	1,128,601,120.50	3,998,000,000.00
051400100100	Ministry of Women Affairs	2,014,000,000.00	2,414,000,000.00	1,128,601,120.50	3,998,000,000.00
051700000000	Ministry for Basic and Secondary Education	10,415,000,000.00	10,415,000,000.00	838,707,838.52	14,466,479,308.07
051700100100	Ministry for Basic and Secondary Education	4,115,000,000.00	4,115,000,000.00	524,036,495.32	8,166,479,308.07
051700300100	Universal Basic Education (UBE)	6,300,000,000.00	6,300,000,000.00	314,671,343.20	6,300,000,000.00
056300000000	Ministry for Higher Education	7,221,779,575.25	7,221,779,575.25	1,064,728,740.00	7,108,522,822.28
056300100100	Ministry for Higher Education	5,700,000,000.00	5,700,000,000.00	1,064,728,740.00	4,515,289,562.00
056301800100	State Polytechnic, Dakin Gari	1,026,780,086.00	1,026,780,086.00	-	1,026,780,086.00
056302100100	State University of Science & Technology Aliero	494,999,489.25	494,999,489.25	-	1,566,453,174.28
052100000000	Ministry of Health	9,435,473,888.25	8,435,473,888.25	690,918,575.05	7,179,435,890.75
052100100100	Ministry of Health	5,838,243,825.00	4,838,243,825.00	115,421,687.99	3,444,800,000.00
052100300100	Primary Health Care Development Agency	2,903,085,012.00	2,903,085,012.00	248,471,760.06	2,903,085,012.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	694,145,051.25	694,145,051.25	327,025,127.00	831,550,878.75
053500000000	Ministry of Environment	1,370,000,000.00	1,370,000,000.00	201,000,000.00	3,736,000,000.00
053500100100	Ministry of Environment	1,370,000,000.00	1,370,000,000.00	201,000,000.00	3,736,000,000.00
054400000000	Ministry of Humanitarian and Empowerment	-	77,000,000.00	-	6,114,625,000.00
054400100100	Ministry of Humanitarian and Empowerment	-	77,000,000.00	-	6,114,625,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	123,000,000.00	123,000,000.00	-	446,199,087.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	123,000,000.00	123,000,000.00	-	446,199,087.00

Total Expenditure by Economic Classification

Kebbi State Government 2024 Proposed Budget - Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>166,985,075,110.21</u>	<u>191,852,166,034.21</u>	<u>71,697,291,848.26</u>	<u>250,134,091,757.01</u>
21	PERSONNEL COST	<u>30,458,421,488.66</u>	<u>30,493,921,488.66</u>	<u>18,441,365,708.64</u>	<u>35,961,467,843.98</u>
2101	SALARY	<u>20,227,931,616.78</u>	<u>20,263,431,616.78</u>	<u>12,581,391,442.19</u>	<u>25,481,977,972.10</u>
210101	SALARIES AND WAGES	<u>20,227,931,616.78</u>	<u>20,263,431,616.78</u>	<u>12,581,391,442.19</u>	<u>25,481,977,972.10</u>
21010101	SALARY	19,279,851,415.36	19,315,351,415.36	12,207,661,760.46	24,581,694,279.12
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	948,080,201.42	948,080,201.42	373,729,681.73	900,283,692.98
2103	SOCIAL BENEFITS	<u>10,230,489,871.88</u>	<u>10,230,489,871.88</u>	<u>5,859,974,266.45</u>	<u>10,479,489,871.88</u>
210301	SOCIAL BENEFITS	<u>10,230,489,871.88</u>	<u>10,230,489,871.88</u>	<u>5,859,974,266.45</u>	<u>10,479,489,871.88</u>
21030101	GRATUITY	1,600,000,000.00	1,600,000,000.00	1,342,648,296.28	1,600,000,000.00
21030102	PENSION	5,000,000,000.00	5,000,000,000.00	2,489,745,673.71	5,250,000,000.00
21030103	DEATH BENEFITS	1,000,000.00	1,000,000.00	-	-
21030104	CLEARANCE OF GRATUITY ARREARS	3,629,489,871.88	3,629,489,871.88	2,027,580,296.46	3,629,489,871.88
22	OTHER RECURRENT COSTS	<u>38,772,483,527.95</u>	<u>37,586,683,527.95</u>	<u>18,773,789,844.86</u>	<u>54,678,818,577.55</u>
2202	OVERHEAD COST	<u>22,732,757,311.40</u>	<u>25,320,317,311.40</u>	<u>13,043,707,207.49</u>	<u>35,891,124,361.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>6,628,666,818.40</u>	<u>6,717,066,818.40</u>	<u>4,365,110,286.22</u>	<u>13,057,675,272.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	201,150,000.00	200,150,000.00	84,878,445.36	204,950,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,427,516,818.40	6,516,916,818.40	4,280,231,840.86	12,852,725,272.00
220202	UTILITIES - GENERAL	<u>914,677,204.00</u>	<u>925,477,204.00</u>	<u>571,408,196.39</u>	<u>1,301,367,204.00</u>
22020201	ELECTRICITY CHARGES	884,937,204.00	895,737,204.00	558,362,401.39	1,261,027,204.00
22020202	TELEPHONE CHARGES	6,600,000.00	6,600,000.00	5,151,000.00	11,500,000.00
22020203	INTERNET ACCESS CHARGES	10,400,000.00	10,400,000.00	-	16,200,000.00
22020205	WATER RATES	2,740,000.00	2,740,000.00	950,000.00	2,640,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	10,000,000.00	6,944,795.00	10,000,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
220203	MATERIALS & SUPPLIES - GENERAL	4,171,371,831.00	4,185,421,831.00	2,419,396,588.87	4,447,941,831.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	228,516,493.00	254,566,493.00	106,144,446.00	337,226,493.00
22020302	BOOKS	34,895,000.00	34,895,000.00	2,920,000.00	9,395,000.00
22020303	NEWSPAPERS	1,140,000.00	1,140,000.00	268,000.00	2,100,000.00
22020304	MAGAZINES & PERIODICALS	33,200,000.00	33,200,000.00	25,887,896.87	32,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	79,440,000.00	79,440,000.00	10,505,000.00	104,640,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	127,000,000.00	127,000,000.00	67,400,000.00	127,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	68,072,338.00	68,072,338.00	9,901,140.00	65,072,338.00
22020309	UNIFORMS & OTHER CLOTHING	153,008,000.00	141,008,000.00	55,530,000.00	165,908,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000.00	8,000,000.00	-	8,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,088,100,000.00	3,088,100,000.00	2,140,840,106.00	3,116,000,000.00
22020312	CHEMICALS FOR WATER TREATMENT	350,000,000.00	350,000,000.00	-	480,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,297,574,268.00	1,544,584,268.00	618,918,517.02	2,513,901,672.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	610,044,817.00	813,454,817.00	362,947,000.97	1,433,844,817.00
22020402	MAINTENANCE OF OFFICE FURNITURE	256,965,858.00	292,065,858.00	82,992,765.00	393,643,262.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	148,781,203.00	148,781,203.00	31,941,406.25	343,281,203.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,358,000.00	10,358,000.00	2,826,170.00	10,358,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	77,474,390.00	77,474,390.00	30,544,224.76	84,774,390.00
22020406	OTHER MAINTENANCE SERVICES	172,400,000.00	180,900,000.00	102,183,250.04	226,450,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	2,000,000.00	305,000.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	16,550,000.00	16,550,000.00	5,098,700.00	15,550,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,500,000.00	1,500,000.00	-	2,500,000.00
22020413	MINOR ROAD MAINTENANCE	1,500,000.00	1,500,000.00	80,000.00	1,500,000.00
220205	TRAINING - GENERAL	1,069,710,808.00	1,099,710,808.00	302,782,355.00	903,495,000.00
22020501	LOCAL TRAINING	684,710,808.00	714,710,808.00	288,782,355.00	523,495,000.00
22020502	INTERNATIONAL TRAINING	385,000,000.00	385,000,000.00	14,000,000.00	380,000,000.00
220206	OTHER SERVICES - GENERAL	326,389,000.00	326,389,000.00	202,054,300.00	382,911,000.00
22020601	SECURITY SERVICES	219,301,000.00	219,301,000.00	147,046,000.00	290,701,000.00
22020602	OFFICE RENT	12,680,000.00	12,680,000.00	4,144,000.00	9,580,000.00
22020603	RESIDENTIAL RENT	81,278,000.00	81,278,000.00	47,151,000.00	67,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	13,130,000.00	13,130,000.00	3,713,300.00	15,130,000.00

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220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	761,279,000.00	2,661,279,000.00	420,663,881.05	3,002,759,000.00
22020701	FINANCIAL CONSULTING	121,244,000.00	121,244,000.00	55,502,000.00	167,624,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	27,200,000.00	27,200,000.00	7,000,000.00	26,700,000.00
22020703	LEGAL SERVICES	521,150,000.00	2,421,150,000.00	341,940,000.00	2,714,650,000.00
22020704	ENGINEERING SERVICES	6,335,000.00	6,335,000.00	1,791,081.05	8,735,000.00
22020706	SURVEYING SERVICES	7,350,000.00	7,350,000.00	1,485,000.00	4,050,000.00
22020707	AGRICULTURAL CONSULTING	700,000.00	700,000.00	-	700,000.00
22020708	MEDICAL CONSULTING	77,300,000.00	77,300,000.00	12,945,800.00	80,300,000.00
220208	FUEL & LUBRICANTS - GENERAL	53,300,000.00	53,300,000.00	10,478,500.00	65,300,000.00
22020801	MOTOR VEHICLE FUEL COST	46,800,000.00	46,800,000.00	7,500,000.00	60,800,000.00
22020803	PLANT / GENERATOR FUEL COST	6,500,000.00	6,500,000.00	2,978,500.00	4,500,000.00
220209	FINANCIAL CHARGES - GENERAL	16,540,000.00	16,540,000.00	5,744,443.00	16,540,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,040,000.00	16,040,000.00	5,440,000.00	16,040,000.00
22020902	INSURANCE PREMIUM	500,000.00	500,000.00	304,443.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,493,248,382.00	7,790,548,382.00	4,127,150,139.94	10,199,233,382.00
22021001	REFRESHMENT & MEALS	282,042,025.00	320,642,025.00	102,562,992.00	290,472,025.00
22021002	HONORARIUM & SITTING ALLOWANCE	938,122,143.00	1,049,022,143.00	745,409,276.00	1,689,222,143.00
22021003	PUBLICITY & ADVERTISEMENTS	193,800,000.00	193,800,000.00	18,422,000.00	201,700,000.00
22021004	MEDICAL EXPENSES-LOCAL	331,150,000.00	331,150,000.00	72,122,000.00	326,000,000.00
22021006	POSTAGES & COURIER SERVICES	101,400,000.00	101,400,000.00	90,274,723.38	185,100,000.00
22021007	WELFARE PACKAGES	2,056,196,190.00	2,224,996,190.00	1,558,225,553.56	2,202,711,190.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	110,900,000.00	110,900,000.00	27,076,832.00	108,400,000.00
22021009	SPORTING ACTIVITIES	218,500,000.00	218,500,000.00	38,385,500.00	114,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	6,400,000.00	6,400,000.00	3,401,000.00	6,400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	363,496,000.00	360,496,000.00	268,957,000.00	360,496,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000.00	600,000.00	265,000.00	1,800,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	15,000,000.00	4,562,000.00	71,500,000.00
22021022	SCHOOL EXPENSES	1,045,200,000.00	1,027,200,000.00	598,681,161.00	1,530,200,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	15,000,000.00	15,000,000.00	-	40,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	785,940,000.00	785,940,000.00	562,552,802.00	1,852,180,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	268,780,000.00	268,780,000.00	6,443,300.00	271,480,000.00
22021026	EXCO & TENDER EXPENSES	10,700,000.00	10,700,000.00	2,625,000.00	55,700,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	2,400,000.00	1,800,000.00	15,000,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	3,000,000.00	3,000,000.00	-	15,000,000.00
22021030	TRADE FAIR EXPENSES	20,000,000.00	20,000,000.00	-	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	266,260,000.00	266,260,000.00	4,430,000.00	272,010,000.00
22021032	ACCREDITATION EXPENCES	25,000,000.00	25,000,000.00	1,110,000.00	20,500,000.00
22021033	OTHER MISC EXPENDITURE	67,362,024.00	67,362,024.00	3,844,000.00	67,362,024.00
22021034	CARES Operations Costs	350,000,000.00	350,000,000.00	-	450,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	16,000,000.00	16,000,000.00	16,000,000.00	32,000,000.00
2203	LOANS AND ADVANCES	515,000,000.00	515,000,000.00	500,000,000.00	3,015,000,000.00
220301	STAFF LOANS & ADVANCES	515,000,000.00	515,000,000.00	500,000,000.00	3,015,000,000.00
22030103	REFURBISHING ADVANCES	500,000,000.00	500,000,000.00	500,000,000.00	3,000,000,000.00
22030105	SPETACLE ADVANCES	15,000,000.00	15,000,000.00	-	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,017,098,357.00	6,543,738,357.00	2,983,006,424.03	2,865,066,357.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,017,098,357.00	6,543,738,357.00	2,983,006,424.03	2,865,066,357.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	3,040,000.00	3,040,000.00	500,000.00	2,500,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	604,050,000.00	604,050,000.00	550,600,000.00	1,406,050,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	10,000,000.00	10,000,000.00	-	10,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	700,000.00	-	700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	3,399,308,357.00	5,925,948,357.00	2,431,906,424.03	1,445,816,357.00
2206	PUBLIC DEBT CHARGES	11,347,627,859.55	5,047,627,859.55	2,087,076,213.34	11,347,627,859.55
220601	FOREIGN INTEREST / DISCOUNT	89,526,994.18	89,526,994.18	79,045,546.00	89,526,994.18
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	89,526,994.18	89,526,994.18	79,045,546.00	89,526,994.18
220602	DOMESTIC INTEREST / DISCOUNT	4,530,604,824.71	3,730,604,824.71	1,304,066,155.01	4,530,604,824.71
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	4,530,604,824.71	3,730,604,824.71	1,304,066,155.01	4,530,604,824.71
220603	FOREIGN PRINCIPAL	552,018,507.76	552,018,507.76	439,832,850.33	552,018,507.76
22060302	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	552,018,507.76	552,018,507.76	439,832,850.33	552,018,507.76
220604	DOMESTIC PRINCIPAL	6,175,477,532.90	675,477,532.90	264,131,662.00	6,175,477,532.90
22060401	DOMESTIC PRINCIPAL - TREASURY BILL	5,000,000,000.00	-	-	5,000,000,000.00
22060402	DOMESTIC PRINCIPAL- SHORT TERM BORROWINGS	1,175,477,532.90	675,477,532.90	264,131,662.00	1,175,477,532.90

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2207	TRANSFERS-PAYMENT	160,000,000.00	160,000,000.00	160,000,000.00	1,560,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	160,000,000.00	160,000,000.00	160,000,000.00	1,560,000,000.00
22070103	PAYMENT OF SHARE OF STATE IGR To LOCAL GOVERNMENTS	-	-	-	1,400,000,000.00
22070105	PAYMENT OF 2% COST OF IGR COLLECTION	160,000,000.00	160,000,000.00	160,000,000.00	160,000,000.00
23	CAPITAL EXPENDITURE	97,754,170,093.60	123,771,561,017.60	34,482,136,294.76	159,493,805,335.48
2301	FIXED ASSETS PURCHASED	18,687,428,938.00	31,382,128,938.00	8,891,328,130.00	38,383,917,539.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,687,428,938.00	31,382,128,938.00	8,891,328,130.00	38,383,917,539.00
23010101	PURCHASE / ACQUISITION OF LAND	1,450,000,000.00	1,450,000,000.00	194,458,000.00	1,000,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	80,000,000.00	40,000,000.00	-	240,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000.00	50,000,000.00	-	50,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	-	-	49,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,120,500,000.00	1,684,500,000.00	43,000,000.00	2,126,750,000.00
23010107	PURCHASE OF TRUCKS	185,000,000.00	185,000,000.00	2,000,000.00	1,130,000,000.00
23010108	PURCHASE OF BUSES	-	25,000,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,539,929,000.00	1,614,029,000.00	783,853,030.00	8,476,790,100.00
23010113	PURCHASE OF COMPUTERS	104,800,000.00	104,800,000.00	-	828,250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	65,000,000.00	101,500,000.00	-	115,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	62,000,000.00	87,700,000.00	-	220,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,234,939,102.00	2,734,939,102.00	14,500,000.00	2,924,939,102.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	410,000,000.00	410,000,000.00	13,000,000.00	400,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,350,000,000.00	1,350,000,000.00	342,500,000.00	887,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,834,480,750.00	2,834,480,750.00	273,000,000.00	1,896,873,975.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	60,000,000.00	60,000,000.00	10,000,000.00	60,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,785,000,000.00	9,285,000,000.00	42,600,000.00	4,746,400,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,609,280,086.00	7,609,280,086.00	7,022,047,100.00	12,009,280,086.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	160,000,000.00	160,000,000.00	5,000,000.00	110,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	103,000,000.00	103,000,000.00	-	13,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	100,000,000.00	100,000,000.00	46,370,000.00	153,000,000.00
23010133	PURCHASE OF SURVEYING EQUIPMENT	500,000,000.00	500,000,000.00	-	115,000,000.00
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	10,000,000.00	10,000,000.00	-	10,000,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
23010140	PURCHASE OF CRANES VEHICLE	136,000,000.00	136,000,000.00	-	145,000,000.00
23010141	INSURANCE OF PUBLIC PROPERTY	250,000,000.00	250,000,000.00	91,000,000.00	201,634,276.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	487,500,000.00	496,900,000.00	8,000,000.00	475,500,000.00
2302	CONSTRUCTION / PROVISION	26,227,813,319.48	36,442,904,243.48	15,847,795,184.62	35,451,053,733.71
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,227,813,319.48	36,442,904,243.48	15,847,795,184.62	35,451,053,733.71
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,027,217,405.13	9,395,217,405.13	4,618,152,226.81	8,923,217,405.13
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,750,000,000.00	3,750,000,000.00	208,320,508.90	2,687,786,729.20
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000.00	25,000,000.00	-	205,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	410,000,000.00	410,000,000.00	5,000,000.00	430,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	992,311,489.25	992,311,489.25	-	1,980,862,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRE	1,292,500,000.00	1,292,500,000.00	192,255,000.00	1,080,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,730,550,000.00	1,655,550,000.00	612,454,493.39	2,946,453,174.28
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	35,000,000.00	35,000,000.00	-	45,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000.00	50,000,000.00	-	65,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	870,000,000.00	870,000,000.00	5,000,000.00	430,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	6,200,000,000.00	13,002,090,924.00	9,995,638,866.04	5,000,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,400,000,000.00	1,400,000,000.00	127,396,967.13	2,450,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	58,485,918.70	58,485,918.70	-	58,485,918.70
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,221,725,506.40	1,431,725,506.40	80,931,471.85	5,689,225,506.40
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	119,429,000.00	119,429,000.00	-	109,429,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	565,000,000.00	565,000,000.00	-	705,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	915,000,000.00	825,000,000.00	2,645,650.50	1,930,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	565,594,000.00	565,594,000.00	-	715,594,000.00
2303	REHABILITATION / REPAIRS	13,719,687,400.00	13,479,687,400.00	2,876,618,378.40	37,211,167,595.87
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,719,687,400.00	13,479,687,400.00	2,876,618,378.40	37,211,167,595.87
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	410,000,000.00	660,000,000.00	259,754,614.06	540,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,200,000,000.00	1,200,000,000.00	1,012,074,580.00	1,490,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,420,000,000.00	1,420,000,000.00	-	3,010,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,526,967,945.00	1,526,967,945.00	49,470,437.99	1,333,685,455.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,300,000,000.00	1,300,000,000.00	202,349,156.57	3,558,482,140.87

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	90,000,000.00	90,000,000.00	-	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,500,000,000.00	2,960,000,000.00	842,602,589.78	23,075,000,000.00
23030114	REHABILITATION / REPAIRS - RAILWAYS	45,000,000.00	45,000,000.00	-	100,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	100,219,455.00	100,219,455.00	50,000,000.00	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	120,000,000.00	120,000,000.00	-	549,500,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	300,000,000.00	300,000,000.00	-	300,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,503,000,000.00	3,453,000,000.00	413,667,000.00	2,746,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	80,000,000.00	80,000,000.00	-	145,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	50,000,000.00	50,000,000.00	18,000,000.00	76,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	7,500,000.00	7,500,000.00	-	7,500,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	67,000,000.00	167,000,000.00	28,700,000.00	270,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,199,000,000.00	1,699,000,000.00	50,000,000.00	1,180,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,199,000,000.00	1,699,000,000.00	50,000,000.00	1,180,000,000.00
23040101	TREE PLANTING	125,000,000.00	125,000,000.00	50,000,000.00	160,000,000.00
23040102	EROSION & FLOOD CONTROL	-	-	-	100,000,000.00
23040103	WILDLIFE CONSERVATION	2,064,000,000.00	1,564,000,000.00	-	910,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000.00	10,000,000.00	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	36,920,240,436.12	40,767,840,436.12	6,816,394,601.74	47,267,666,466.90
230501	ACQUISITION OF NON TANGIBLE ASSETS	36,920,240,436.12	40,767,840,436.12	6,816,394,601.74	47,267,666,466.90
23050101	RESEARCH AND DEVELOPMENT	13,736,945,051.25	14,836,945,051.25	3,979,713,590.56	17,458,174,186.75
23050102	COMPUTER SOFTWARE ACQUISITION	753,460,455.00	753,460,455.00	244,133,046.10	753,460,455.00
23050103	MONITORING AND EVALUATION	430,000,000.00	458,300,000.00	128,101,825.00	970,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	503,000,000.00	503,000,000.00	13,000,000.00	1,068,177,759.00
23050108	SPECIAL GARNTS AND INTERVENTION	19,689,481,335.00	23,689,481,335.00	2,451,446,140.08	24,945,689,936.15
23050199	CONTINGENCY FUND	1,807,353,594.87	526,653,594.87	-	2,072,164,130.00

Expenditure by Function

Total Expenditure by Function

Kebbi State Government 2024 Proposed Budget - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	Total Expenditure	<u>166,985,075,110.21</u>	<u>191,852,166,034.21</u>	<u>71,697,291,848.26</u>	<u>250,134,091,757.01</u>
701	GENERAL PUBLIC SERVICES	52,384,425,554.93	61,584,425,554.93	32,021,029,851.27	80,042,527,103.87
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	15,331,483,792.21	16,412,183,792.21	10,806,487,308.34	22,282,800,031.95
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,230,961,137.56	10,511,661,137.56	6,301,011,676.12	15,233,367,164.12
70112	FINANCIAL AND FISCAL AFFAIRS	5,100,522,654.65	5,900,522,654.65	4,505,475,632.22	7,049,432,867.83
7013	GENERAL SERVICES	25,614,801,794.29	40,034,101,794.29	19,097,950,673.53	46,314,191,005.37
70131	GENERAL PERSONNEL SERVICES	4,277,874,368.70	8,377,874,368.70	5,156,962,901.52	12,887,705,141.20
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,166,526,296.87	4,885,826,296.87	82,077,802.93	6,455,928,253.87
70133	OTHER GENERAL SERVICES	15,170,401,128.72	26,770,401,128.72	13,858,909,969.08	26,970,557,610.30
7016	GENERAL PUBLIC SERVICES N.E.C.	49,292,108.88	49,292,108.88	29,515,656.06	56,688,207.00
70161	GENERAL PUBLIC SERVICES N.E.C.	49,292,108.88	49,292,108.88	29,515,656.06	56,688,207.00
7017	PUBLIC DEBT TRANSACTIONS	11,388,847,859.55	5,088,847,859.55	2,087,076,213.34	11,388,847,859.55
70171	PUBLIC DEBT TRANSACTIONS	11,388,847,859.55	5,088,847,859.55	2,087,076,213.34	11,388,847,859.55
703	PUBLIC ORDER AND SAFETY	5,513,275,752.40	7,413,275,752.40	2,275,381,100.40	11,453,599,272.56
7032	FIRE PROTECTION SERVICES	410,000,000.00	410,000,000.00	13,000,000.00	472,000,000.00
70321	FIRE PROTECTION SERVICES	410,000,000.00	410,000,000.00	13,000,000.00	472,000,000.00
7033	LAW COURTS	5,103,275,752.40	7,003,275,752.40	2,262,381,100.40	10,981,599,272.56
70331	LAW COURTS	5,103,275,752.40	7,003,275,752.40	2,262,381,100.40	10,981,599,272.56
704	ECONOMIC AFFAIRS	29,182,624,396.98	43,049,715,320.98	13,273,473,444.47	53,628,823,075.50
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	3,014,562,464.96	3,014,562,464.96	219,339,050.04	1,581,258,963.50
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,014,562,464.96	3,014,562,464.96	219,339,050.04	1,581,258,963.50
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	11,592,100,543.12	21,092,100,543.12	568,082,780.88	18,516,380,482.30
70421	AGRICULTURE	6,323,918,130.04	16,323,918,130.04	359,399,213.92	13,974,815,345.40
70422	FORESTRY	16,133,645.08	16,133,645.08	3,759,614.14	20,151,738.50
70423	FISHING AND HUNTING	5,252,048,768.00	4,752,048,768.00	204,923,952.82	4,521,413,398.40

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
7043	FUEL AND ENERGY	1,333,848,073.48	1,333,848,073.48	1,025,171,695.66	1,664,667,094.90
70435	ELECTRICITY	1,333,848,073.48	1,333,848,073.48	1,025,171,695.66	1,664,667,094.90
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	100,000,000.00	-	770,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINER	-	100,000,000.00	-	770,000,000.00
7045	TRANSPORT	13,161,870,644.26	17,428,961,568.26	11,436,552,686.19	31,037,756,062.50
70451	ROAD TRANSPORT	12,856,108,404.26	17,123,199,328.26	11,350,986,997.92	30,715,115,150.50
70454	AIR TRANSPORT	305,762,240.00	305,762,240.00	85,565,688.27	322,640,912.00
7047	OTHER INDUSTRIES	80,242,671.16	80,242,671.16	24,327,231.70	58,760,472.30
70472	HOTELS AND RESTUARANTS	50,000,000.00	50,000,000.00	-	20,000,000.00
70473	TOURISM	30,242,671.16	30,242,671.16	24,327,231.70	38,760,472.30
705	ENVIRONMENTAL PROTECTION	1,541,887,660.72	1,541,887,660.72	328,581,487.22	3,963,306,459.50
7051	WASTE MANAGEMENT	15,624,382.12	15,624,382.12	9,932,815.60	19,596,696.60
70511	WASTE MANAGEMENT	15,624,382.12	15,624,382.12	9,932,815.60	19,596,696.60
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,526,263,278.60	1,526,263,278.60	318,648,671.62	3,943,709,762.90
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,526,263,278.60	1,526,263,278.60	318,648,671.62	3,943,709,762.90
706	HOUSING AND COMMUNITY AMMENTIES	13,823,574,678.96	14,023,574,678.96	1,088,074,786.26	21,504,240,447.40
7061	HOUSING DEVELOPMENT	8,996,323,143.12	8,996,323,143.12	746,187,386.77	5,827,041,574.40
70611	HOUSING DEVELOPMENT	8,996,323,143.12	8,996,323,143.12	746,187,386.77	5,827,041,574.40
7062	COMMUNITY DEVELOPMENT	250,310,824.40	450,310,824.40	47,619,655.16	7,966,061,158.20
70621	COMMUNITY DEVELOPMENT	250,310,824.40	450,310,824.40	47,619,655.16	7,966,061,158.20
7063	WATER SUPPLY	4,576,940,711.44	4,576,940,711.44	294,267,744.33	7,711,137,714.80
70631	WATER SUPPLY	4,576,940,711.44	4,576,940,711.44	294,267,744.33	7,711,137,714.80
707	HEALTH	16,110,957,496.65	15,110,957,496.65	5,237,817,552.58	15,391,829,934.65
7073	HOSPITAL SERVICES	950,856,600.16	950,856,600.16	527,912,404.31	1,066,147,154.70
70731	GENERAL HOSPITAL SERVICES	390,054,751.00	390,054,751.00	124,231,000.00	337,104,751.00
70732	SPECIALIZED HOSPITAL SERVICES	560,801,849.16	560,801,849.16	403,681,404.31	729,042,403.70
7074	PUBLIC HEALTH SERVICES	3,682,630,063.25	3,682,630,063.25	589,346,887.06	3,814,135,890.75
70741	PUBLIC HEALTH SERVICES	3,682,630,063.25	3,682,630,063.25	589,346,887.06	3,814,135,890.75
7076	HEALTH N.E.C.	11,477,470,833.24	10,477,470,833.24	4,120,558,261.21	10,511,546,889.20
70761	HEALTH N.E.C.	11,477,470,833.24	10,477,470,833.24	4,120,558,261.21	10,511,546,889.20

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	1,904,645,408.28	2,104,645,408.28	391,688,360.33	3,065,026,030.40
7082	CULTURAL SERVICES	1,857,147.96	1,857,147.96	1,289,914.44	2,414,292.40
70821	CULTURAL SERVICES	1,857,147.96	1,857,147.96	1,289,914.44	2,414,292.40
7083	BROADCASTING AND PUBLISHING SERVICES	1,812,560,636.32	1,912,560,636.32	338,983,830.96	2,101,585,826.80
70831	BROADCASTING AND PUBLISHING SERVICES	1,812,560,636.32	1,912,560,636.32	338,983,830.96	2,101,585,826.80
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	90,227,624.00	190,227,624.00	51,414,614.93	961,025,911.20
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	90,227,624.00	190,227,624.00	51,414,614.93	961,025,911.20
709	EDUCATION	31,603,117,383.93	31,603,117,383.93	9,907,306,466.15	38,293,209,585.45
7091	PRE-PRIMARY AND PRIMARY EDUCATION	8,263,745,169.16	8,263,745,169.16	776,269,380.73	9,004,418,719.70
70912	PRIMARY EDUCATION	8,263,745,169.16	8,263,745,169.16	776,269,380.73	9,004,418,719.70
7092	SECONDARY EDUCATION	288,576,982.72	288,576,982.72	192,193,085.56	427,262,077.90
70922	UPPER-SECONDARY EDUCATION	288,576,982.72	288,576,982.72	192,193,085.56	427,262,077.90
7094	TERTIARY EDUCATION	6,040,000,966.37	6,040,000,966.37	2,552,538,536.04	7,650,082,867.98
70941	FIRST STAGE OF TERTIARY EDUCATION	1,824,915,079.56	1,824,915,079.56	1,198,550,802.23	2,248,549,603.50
70942	SECOND STAGE OF TERTIARY EDUCATION	4,215,085,886.81	4,215,085,886.81	1,353,987,733.81	5,401,533,264.48
7095	EDUCATION NOT DEFINABLE BY LEVEL	108,798,771.92	108,798,771.92	71,070,328.94	114,436,903.60
70951	EDUCATION NOT DEFINABLE BY LEVEL	108,798,771.92	108,798,771.92	71,070,328.94	114,436,903.60
7097	R & D EDUCATION	7,500,000.00	7,500,000.00	3,700,000.00	7,500,000.00
70971	R & D EDUCATION	7,500,000.00	7,500,000.00	3,700,000.00	7,500,000.00
7098	EDUCATION N.E.C.	16,894,495,493.76	16,894,495,493.76	6,311,535,134.88	21,089,509,016.27
70981	EDUCATION N.E.C	16,894,495,493.76	16,894,495,493.76	6,311,535,134.88	21,089,509,016.27
710	SOCIAL PROTECTION	14,920,566,777.36	15,420,566,777.36	7,173,938,799.58	22,791,529,847.68
7102	OLD AGE	10,249,463,585.88	10,249,463,585.88	5,871,142,814.45	10,500,940,699.38
71021	OLD AGE	10,249,463,585.88	10,249,463,585.88	5,871,142,814.45	10,500,940,699.38
7103	SURVIVORS	1,000,000.00	1,000,000.00	-	-
71031	SURVIVORS	1,000,000.00	1,000,000.00	-	-
7104	FAMILY AND CHILDREN	2,149,972,430.24	2,549,972,430.24	1,194,384,154.09	4,107,830,159.00
71041	FAMILY AND CHILDREN	2,149,972,430.24	2,549,972,430.24	1,194,384,154.09	4,107,830,159.00
7105	UNEMPLOYMENT	2,287,830,761.24	2,287,830,761.24	106,051,831.04	1,775,833,989.30
71051	UNEMPLOYMENT	2,287,830,761.24	2,287,830,761.24	106,051,831.04	1,775,833,989.30
7109	SOCIAL PROTECTION N.E.C.	232,300,000.00	332,300,000.00	2,360,000.00	6,406,925,000.00
71091	SOCIAL PROTECTION N.E.C.	232,300,000.00	332,300,000.00	2,360,000.00	6,406,925,000.00

Personnel Expenditure by Function

Kebbi State Government 2024 Proposed Budget - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>30,458,421,488.66</i>	<i>30,493,921,488.66</i>	<i>18,441,365,708.64</i>	<i>35,961,467,843.98</i>
701	GENERAL PUBLIC SERVICES	2,340,092,467.98	2,340,092,467.98	1,289,899,888.25	2,727,003,174.04
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	1,291,476,467.68	1,291,476,467.68	776,387,559.09	1,657,987,802.82
70111	EXECUTIVE AND LEGISLATIVE ORGANS	484,871,934.16	484,871,934.16	271,631,161.12	653,434,736.12
70112	FINANCIAL AND FISCAL AFFAIRS	806,604,533.52	806,604,533.52	504,756,397.97	1,004,553,066.70
7013	GENERAL SERVICES	1,023,323,891.42	1,023,323,891.42	489,099,673.10	1,036,327,164.22
70131	GENERAL PERSONNEL SERVICES	483,941,060.70	483,941,060.70	291,631,409.71	618,127,279.20
70132	OVERALL PLANNING AND STATISTICAL SERVICES	29,612,702.00	29,612,702.00	19,847,802.93	40,273,274.72
70133	OTHER GENERAL SERVICES	509,770,128.72	509,770,128.72	177,620,460.46	377,926,610.30
7016	GENERAL PUBLIC SERVICES N.E.C.	25,292,108.88	25,292,108.88	24,412,656.06	32,688,207.00
70161	GENERAL PUBLIC SERVICES N.E.C.	25,292,108.88	25,292,108.88	24,412,656.06	32,688,207.00
703	PUBLIC ORDER AND SAFETY	1,213,666,246.00	1,225,666,246.00	866,634,865.40	1,561,199,766.16
7033	LAW COURTS	1,213,666,246.00	1,225,666,246.00	866,634,865.40	1,561,199,766.16
70331	LAW COURTS	1,213,666,246.00	1,225,666,246.00	866,634,865.40	1,561,199,766.16
704	ECONOMIC AFFAIRS	1,803,238,478.28	1,803,238,478.28	876,060,972.97	2,342,709,397.80
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	114,562,464.96	114,562,464.96	81,485,300.04	147,431,204.50
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	114,562,464.96	114,562,464.96	81,485,300.04	147,431,204.50
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,283,268,543.12	1,283,268,543.12	499,932,780.88	1,668,248,482.30
70421	AGRICULTURE	530,326,130.04	530,326,130.04	304,449,213.92	689,423,345.40
70422	FORESTRY	13,393,645.08	13,393,645.08	3,259,614.14	17,411,738.50
70423	FISHING AND HUNTING	739,548,768.00	739,548,768.00	192,223,952.82	961,413,398.40
7043	FUEL AND ENERGY	22,730,073.48	22,730,073.48	10,697,115.66	29,549,094.90
70435	ELECTRICITY	22,730,073.48	22,730,073.48	10,697,115.66	29,549,094.90
7045	TRANSPORT	354,284,725.56	354,284,725.56	261,098,544.69	460,570,143.80
70451	ROAD TRANSPORT	298,022,485.56	298,022,485.56	222,032,856.42	387,429,231.80
70454	AIR TRANSPORT	56,262,240.00	56,262,240.00	39,065,688.27	73,140,912.00
7047	OTHER INDUSTRIES	28,392,671.16	28,392,671.16	22,847,231.70	36,910,472.30
70473	TOURISM	28,392,671.16	28,392,671.16	22,847,231.70	36,910,472.30

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
705	ENVIRONMENTAL PROTECTION	155,037,660.72	155,037,660.72	121,281,487.22	201,548,959.50
7051	WASTE MANAGEMENT	10,574,382.12	10,574,382.12	8,132,815.60	13,746,696.60
70511	WASTE MANAGEMENT	10,574,382.12	10,574,382.12	8,132,815.60	13,746,696.60
7056	ENVIRONMENTAL PROTECTION N.E.C.	144,463,278.60	144,463,278.60	113,148,671.62	187,802,262.90
70561	ENVIRONMENTAL PROTECTION N.E.C.	144,463,278.60	144,463,278.60	113,148,671.62	187,802,262.90
706	HOUSING AND COMMUNITY AMMENITIES	576,740,187.96	576,740,187.96	327,629,305.06	741,586,324.40
7061	HOUSING DEVELOPMENT	262,459,688.12	262,459,688.12	187,557,227.37	339,697,574.40
70611	HOUSING DEVELOPMENT	262,459,688.12	262,459,688.12	187,557,227.37	339,697,574.40
7062	COMMUNITY DEVELOPMENT	74,410,824.40	74,410,824.40	33,658,985.16	90,062,071.20
70621	COMMUNITY DEVELOPMENT	74,410,824.40	74,410,824.40	33,658,985.16	90,062,071.20
7063	WATER SUPPLY	239,869,675.44	239,869,675.44	106,413,092.53	311,826,678.80
70631	WATER SUPPLY	239,869,675.44	239,869,675.44	106,413,092.53	311,826,678.80
707	HEALTH	5,282,201,453.40	5,282,201,453.40	4,107,468,977.53	6,801,911,888.90
7073	HOSPITAL SERVICES	610,801,849.16	610,801,849.16	403,681,404.31	729,092,403.70
70731	GENERAL HOSPITAL SERVICES	50,000,000.00	50,000,000.00	-	50,000.00
70732	SPECIALIZED HOSPITAL SERVICES	560,801,849.16	560,801,849.16	403,681,404.31	729,042,403.70
7076	HEALTH N.E.C.	4,671,399,604.24	4,671,399,604.24	3,703,787,573.22	6,072,819,485.20
70761	HEALTH N.E.C.	4,671,399,604.24	4,671,399,604.24	3,703,787,573.22	6,072,819,485.20
708	RECREATION, CULTURE AND RELIGION	345,435,408.28	345,435,408.28	256,800,540.33	449,066,030.40
7082	CULTURAL SERVICES	1,857,147.96	1,857,147.96	1,289,914.44	2,414,292.40
70821	CULTURAL SERVICES	1,857,147.96	1,857,147.96	1,289,914.44	2,414,292.40
7083	BROADCASTING AND PUBLISHING SERVICES	320,750,636.32	320,750,636.32	240,161,010.96	416,975,826.80
70831	BROADCASTING AND PUBLISHING SERVICES	320,750,636.32	320,750,636.32	240,161,010.96	416,975,826.80
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,827,624.00	22,827,624.00	15,349,614.93	29,675,911.20
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,827,624.00	22,827,624.00	15,349,614.93	29,675,911.20
709	EDUCATION	8,396,842,808.68	8,420,342,808.68	4,648,161,783.80	10,507,872,455.10
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,847,245,169.16	1,847,245,169.16	438,468,037.53	2,401,418,719.70
70912	PRIMARY EDUCATION	1,847,245,169.16	1,847,245,169.16	438,468,037.53	2,401,418,719.70
7092	SECONDARY EDUCATION	56,816,982.72	56,816,982.72	41,551,885.56	73,862,077.90
70922	UPPER-SECONDARY EDUCATION	56,816,982.72	56,816,982.72	41,551,885.56	73,862,077.90

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
7094	TERTIARY EDUCATION	3,643,171,391.12	3,666,671,391.12	2,183,739,899.21	4,328,099,607.70
70941	FIRST STAGE OF TERTIARY EDUCATION	1,518,115,079.56	1,541,615,079.56	1,087,074,316.06	1,973,549,603.50
70942	SECOND STAGE OF TERTIARY EDUCATION	2,125,056,311.56	2,125,056,311.56	1,096,665,583.15	2,354,550,004.20
7095	EDUCATION NOT DEFINABLE BY LEVEL	18,793,771.92	18,793,771.92	14,095,328.94	24,431,903.60
70951	EDUCATION NOT DEFINABLE BY LEVEL	18,793,771.92	18,793,771.92	14,095,328.94	24,431,903.60
7098	EDUCATION N.E.C.	2,830,815,493.76	2,830,815,493.76	1,970,306,632.56	3,680,060,146.20
70981	EDUCATION N.E.C	2,830,815,493.76	2,830,815,493.76	1,970,306,632.56	3,680,060,146.20
710	SOCIAL PROTECTION	10,345,166,777.36	10,345,166,777.36	5,947,427,888.08	10,628,569,847.68
7102	OLD AGE	10,234,413,585.88	10,234,413,585.88	5,863,638,814.45	10,485,890,699.38
71021	OLD AGE	10,234,413,585.88	10,234,413,585.88	5,863,638,814.45	10,485,890,699.38
7103	SURVIVORS	1,000,000.00	1,000,000.00	-	-
71031	SURVIVORS	1,000,000.00	1,000,000.00	-	-
7104	FAMILY AND CHILDREN	56,342,430.24	56,342,430.24	42,511,242.59	73,245,159.00
71041	FAMILY AND CHILDREN	56,342,430.24	56,342,430.24	42,511,242.59	73,245,159.00
7105	UNEMPLOYMENT	53,410,761.24	53,410,761.24	41,277,831.04	69,433,989.30
71051	UNEMPLOYMENT	53,410,761.24	53,410,761.24	41,277,831.04	69,433,989.30

Overhead Expenditure by Function

Kebbi State Government 2024 Proposed Budget - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	Total Overhead Expenditure	38,772,483,527.95	37,586,683,527.95	18,773,789,844.86	54,678,818,577.55
701	GENERAL PUBLIC SERVICES	27,722,923,336.95	24,502,623,336.95	13,370,155,365.36	36,503,975,886.55
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	9,625,951,169.40	9,906,651,169.40	7,218,939,703.29	15,825,978,573.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,917,108,453.40	8,197,808,453.40	6,029,380,515.00	12,637,808,453.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,708,842,716.00	1,708,842,716.00	1,189,559,188.29	3,188,170,120.00
7013	GENERAL SERVICES	6,684,124,308.00	9,483,124,308.00	4,059,036,448.73	9,265,149,454.00
70131	GENERAL PERSONNEL SERVICES	433,933,308.00	456,933,308.00	271,937,345.00	5,013,318,454.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	579,560,000.00	579,560,000.00	51,890,000.00	789,000,000.00
70133	OTHER GENERAL SERVICES	5,670,631,000.00	8,446,631,000.00	3,735,209,103.73	3,462,831,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	24,000,000.00	24,000,000.00	5,103,000.00	24,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	24,000,000.00	24,000,000.00	5,103,000.00	24,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	11,388,847,859.55	5,088,847,859.55	2,087,076,213.34	11,388,847,859.55
70171	PUBLIC DEBT TRANSACTIONS	11,388,847,859.55	5,088,847,859.55	2,087,076,213.34	11,388,847,859.55
703	PUBLIC ORDER AND SAFETY	1,622,384,000.00	3,542,384,000.00	1,242,746,235.00	6,506,924,000.00
7033	LAW COURTS	1,622,384,000.00	3,542,384,000.00	1,242,746,235.00	6,506,924,000.00
70331	LAW COURTS	1,622,384,000.00	3,542,384,000.00	1,242,746,235.00	6,506,924,000.00
704	ECONOMIC AFFAIRS	887,538,000.00	910,538,000.00	84,490,000.00	1,903,188,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	328,000,000.00	328,000,000.00	9,840,000.00	392,650,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	328,000,000.00	328,000,000.00	9,840,000.00	392,650,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	268,470,000.00	268,470,000.00	15,550,000.00	1,142,870,000.00
70421	AGRICULTURE	185,730,000.00	185,730,000.00	12,350,000.00	1,060,130,000.00
70422	FORESTRY	2,740,000.00	2,740,000.00	500,000.00	2,740,000.00
70423	FISHING AND HUNTING	80,000,000.00	80,000,000.00	2,700,000.00	80,000,000.00
7043	FUEL AND ENERGY	5,118,000.00	5,118,000.00	2,400,000.00	5,118,000.00
70435	ELECTRICITY	5,118,000.00	5,118,000.00	2,400,000.00	5,118,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	23,000,000.00	-	60,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	23,000,000.00	-	60,000,000.00

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
7045	TRANSPORT	284,100,000.00	284,100,000.00	55,220,000.00	300,700,000.00
70451	ROAD TRANSPORT	34,600,000.00	34,600,000.00	8,720,000.00	51,200,000.00
70454	AIR TRANSPORT	249,500,000.00	249,500,000.00	46,500,000.00	249,500,000.00
7047	OTHER INDUSTRIES	1,850,000.00	1,850,000.00	1,480,000.00	1,850,000.00
70473	TOURISM	1,850,000.00	1,850,000.00	1,480,000.00	1,850,000.00
705	ENVIRONMENTAL PROTECTION	16,850,000.00	16,850,000.00	6,300,000.00	25,757,500.00
7051	WASTE MANAGEMENT	5,050,000.00	5,050,000.00	1,800,000.00	5,850,000.00
70511	WASTE MANAGEMENT	5,050,000.00	5,050,000.00	1,800,000.00	5,850,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	11,800,000.00	11,800,000.00	4,500,000.00	19,907,500.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	11,800,000.00	11,800,000.00	4,500,000.00	19,907,500.00
706	HOUSING AND COMMUNITY AMMENITIES	669,721,036.00	715,721,036.00	99,824,354.67	1,131,861,036.00
7061	HOUSING DEVELOPMENT	66,750,000.00	66,750,000.00	25,406,000.00	66,750,000.00
70611	HOUSING DEVELOPMENT	66,750,000.00	66,750,000.00	25,406,000.00	66,750,000.00
7062	COMMUNITY DEVELOPMENT	52,900,000.00	98,900,000.00	13,960,670.00	284,800,000.00
70621	COMMUNITY DEVELOPMENT	52,900,000.00	98,900,000.00	13,960,670.00	284,800,000.00
7063	WATER SUPPLY	550,071,036.00	550,071,036.00	60,457,684.67	780,311,036.00
70631	WATER SUPPLY	550,071,036.00	550,071,036.00	60,457,684.67	780,311,036.00
707	HEALTH	1,393,282,155.00	1,393,282,155.00	439,430,000.00	1,410,482,155.00
7073	HOSPITAL SERVICES	340,054,751.00	340,054,751.00	124,231,000.00	337,054,751.00
70731	GENERAL HOSPITAL SERVICES	340,054,751.00	340,054,751.00	124,231,000.00	337,054,751.00
7074	PUBLIC HEALTH SERVICES	85,400,000.00	85,400,000.00	13,850,000.00	79,500,000.00
70741	PUBLIC HEALTH SERVICES	85,400,000.00	85,400,000.00	13,850,000.00	79,500,000.00
7076	HEALTH N.E.C.	967,827,404.00	967,827,404.00	301,349,000.00	993,927,404.00
70761	HEALTH N.E.C.	967,827,404.00	967,827,404.00	301,349,000.00	993,927,404.00
708	RECREATION, CULTURE AND RELIGION	197,710,000.00	243,710,000.00	87,225,995.00	380,460,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	130,310,000.00	153,310,000.00	51,160,995.00	153,110,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	130,310,000.00	153,310,000.00	51,160,995.00	153,110,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	67,400,000.00	90,400,000.00	36,065,000.00	227,350,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	67,400,000.00	90,400,000.00	36,065,000.00	227,350,000.00

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
709	EDUCATION	5,569,495,000.00	5,545,995,000.00	3,355,708,103.83	6,210,335,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	116,500,000.00	116,500,000.00	23,130,000.00	303,000,000.00
70912	PRIMARY EDUCATION	116,500,000.00	116,500,000.00	23,130,000.00	303,000,000.00
7092	SECONDARY EDUCATION	231,760,000.00	231,760,000.00	150,641,200.00	353,400,000.00
70922	UPPER-SECONDARY EDUCATION	231,760,000.00	231,760,000.00	150,641,200.00	353,400,000.00
7094	TERTIARY EDUCATION	875,050,000.00	851,550,000.00	368,798,636.83	728,750,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	306,800,000.00	283,300,000.00	111,476,486.17	275,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	568,250,000.00	568,250,000.00	257,322,150.66	453,750,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	90,005,000.00	90,005,000.00	56,975,000.00	90,005,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	90,005,000.00	90,005,000.00	56,975,000.00	90,005,000.00
7097	R & D EDUCATION	7,500,000.00	7,500,000.00	3,700,000.00	7,500,000.00
70971	R & D EDUCATION	7,500,000.00	7,500,000.00	3,700,000.00	7,500,000.00
7098	EDUCATION N.E.C.	4,248,680,000.00	4,248,680,000.00	2,752,463,267.00	4,727,680,000.00
70981	EDUCATION N.E.C	4,248,680,000.00	4,248,680,000.00	2,752,463,267.00	4,727,680,000.00
710	SOCIAL PROTECTION	692,580,000.00	715,580,000.00	87,909,791.00	605,835,000.00
7102	OLD AGE	15,050,000.00	15,050,000.00	7,504,000.00	15,050,000.00
71021	OLD AGE	15,050,000.00	15,050,000.00	7,504,000.00	15,050,000.00
7104	FAMILY AND CHILDREN	79,630,000.00	79,630,000.00	23,271,791.00	36,585,000.00
71041	FAMILY AND CHILDREN	79,630,000.00	79,630,000.00	23,271,791.00	36,585,000.00
7105	UNEMPLOYMENT	365,600,000.00	365,600,000.00	54,774,000.00	261,900,000.00
71051	UNEMPLOYMENT	365,600,000.00	365,600,000.00	54,774,000.00	261,900,000.00
7109	SOCIAL PROTECTION N.E.C.	232,300,000.00	255,300,000.00	2,360,000.00	292,300,000.00
71091	SOCIAL PROTECTION N.E.C.	232,300,000.00	255,300,000.00	2,360,000.00	292,300,000.00

Kebbi State Government 2024 Proposed Budget - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
	Total Capital Expenditure	97,754,170,093.60	123,771,561,017.60	34,482,136,294.76	159,493,805,335.48
701	GENERAL PUBLIC SERVICES	22,321,409,750.00	34,741,709,750.00	17,360,974,597.66	40,811,548,043.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	4,414,056,155.13	5,214,056,155.13	2,811,160,045.96	4,798,833,656.13
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,828,980,750.00	1,828,980,750.00	-	1,942,123,975.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,585,075,405.13	3,385,075,405.13	2,811,160,045.96	2,856,709,681.13
7013	GENERAL SERVICES	17,907,353,594.87	29,527,653,594.87	14,549,814,551.70	36,012,714,387.15
70131	GENERAL PERSONNEL SERVICES	3,360,000,000.00	7,437,000,000.00	4,593,394,146.81	7,256,259,408.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,557,353,594.87	4,276,653,594.87	10,340,000.00	5,626,654,979.15
70133	OTHER GENERAL SERVICES	8,990,000,000.00	17,814,000,000.00	9,946,080,404.89	23,129,800,000.00
703	PUBLIC ORDER AND SAFETY	2,677,225,506.40	2,645,225,506.40	166,000,000.00	3,385,475,506.40
7032	FIRE PROTECTION SERVICES	410,000,000.00	410,000,000.00	13,000,000.00	472,000,000.00
70321	FIRE PROTECTION SERVICES	410,000,000.00	410,000,000.00	13,000,000.00	472,000,000.00
7033	LAW COURTS	2,267,225,506.40	2,235,225,506.40	153,000,000.00	2,913,475,506.40
70331	LAW COURTS	2,267,225,506.40	2,235,225,506.40	153,000,000.00	2,913,475,506.40
704	ECONOMIC AFFAIRS	26,491,847,918.70	40,335,938,842.70	12,312,922,471.50	49,382,925,677.70
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFA	2,572,000,000.00	2,572,000,000.00	128,013,750.00	1,041,177,759.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,572,000,000.00	2,572,000,000.00	128,013,750.00	1,041,177,759.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,040,362,000.00	19,540,362,000.00	52,600,000.00	15,705,262,000.00
70421	AGRICULTURE	5,607,862,000.00	15,607,862,000.00	42,600,000.00	12,225,262,000.00
70423	FISHING AND HUNTING	4,432,500,000.00	3,932,500,000.00	10,000,000.00	3,480,000,000.00
7043	FUEL AND ENERGY	1,306,000,000.00	1,306,000,000.00	1,012,074,580.00	1,630,000,000.00
70435	ELECTRICITY	1,306,000,000.00	1,306,000,000.00	1,012,074,580.00	1,630,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	77,000,000.00	-	710,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FU	-	77,000,000.00	-	710,000,000.00
7045	TRANSPORT	12,523,485,918.70	16,790,576,842.70	11,120,234,141.50	30,276,485,918.70
70451	ROAD TRANSPORT	12,523,485,918.70	16,790,576,842.70	11,120,234,141.50	30,276,485,918.70

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
7047	OTHER INDUSTRIES	50,000,000.00	50,000,000.00	-	20,000,000.00
70472	HOTELS AND RESTUARANTS	50,000,000.00	50,000,000.00	-	20,000,000.00
705	ENVIRONMENTAL PROTECTION	1,370,000,000.00	1,370,000,000.00	201,000,000.00	3,736,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,370,000,000.00	1,370,000,000.00	201,000,000.00	3,736,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,370,000,000.00	1,370,000,000.00	201,000,000.00	3,736,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	12,577,113,455.00	12,731,113,455.00	660,621,126.53	19,630,793,087.00
7061	HOUSING DEVELOPMENT	8,667,113,455.00	8,667,113,455.00	533,224,159.40	5,420,594,000.00
70611	HOUSING DEVELOPMENT	8,667,113,455.00	8,667,113,455.00	533,224,159.40	5,420,594,000.00
7062	COMMUNITY DEVELOPMENT	123,000,000.00	277,000,000.00	-	7,591,199,087.00
70621	COMMUNITY DEVELOPMENT	123,000,000.00	277,000,000.00	-	7,591,199,087.00
7063	WATER SUPPLY	3,787,000,000.00	3,787,000,000.00	127,396,967.13	6,619,000,000.00
70631	WATER SUPPLY	3,787,000,000.00	3,787,000,000.00	127,396,967.13	6,619,000,000.00
707	HEALTH	9,435,473,888.25	8,435,473,888.25	690,918,575.05	7,179,435,890.75
7074	PUBLIC HEALTH SERVICES	3,597,230,063.25	3,597,230,063.25	575,496,887.06	3,734,635,890.75
70741	PUBLIC HEALTH SERVICES	3,597,230,063.25	3,597,230,063.25	575,496,887.06	3,734,635,890.75
7076	HEALTH N.E.C.	5,838,243,825.00	4,838,243,825.00	115,421,687.99	3,444,800,000.00
70761	HEALTH N.E.C.	5,838,243,825.00	4,838,243,825.00	115,421,687.99	3,444,800,000.00
708	RECREATION, CULTURE AND RELIGION	1,361,500,000.00	1,515,500,000.00	47,661,825.00	2,235,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,361,500,000.00	1,438,500,000.00	47,661,825.00	1,531,500,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,361,500,000.00	1,438,500,000.00	47,661,825.00	1,531,500,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	77,000,000.00	-	704,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	77,000,000.00	-	704,000,000.00
709	EDUCATION	17,636,779,575.25	17,636,779,575.25	1,903,436,578.52	21,575,002,130.35
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,300,000,000.00	6,300,000,000.00	314,671,343.20	6,300,000,000.00
70912	PRIMARY EDUCATION	6,300,000,000.00	6,300,000,000.00	314,671,343.20	6,300,000,000.00
7094	TERTIARY EDUCATION	1,521,779,575.25	1,521,779,575.25	-	2,593,233,260.28
70942	SECOND STAGE OF TERTIARY EDUCATION	1,521,779,575.25	1,521,779,575.25	-	2,593,233,260.28
7098	EDUCATION N.E.C.	9,815,000,000.00	9,815,000,000.00	1,588,765,235.32	12,681,768,870.07
70981	EDUCATION N.E.C	9,815,000,000.00	9,815,000,000.00	1,588,765,235.32	12,681,768,870.07
710	SOCIAL PROTECTION	3,882,820,000.00	4,359,820,000.00	1,138,601,120.50	11,557,125,000.00
7104	FAMILY AND CHILDREN	2,014,000,000.00	2,414,000,000.00	1,128,601,120.50	3,998,000,000.00
71041	FAMILY AND CHILDREN	2,014,000,000.00	2,414,000,000.00	1,128,601,120.50	3,998,000,000.00
7105	UNEMPLOYMENT	1,868,820,000.00	1,868,820,000.00	10,000,000.00	1,444,500,000.00
71051	UNEMPLOYMENT	1,868,820,000.00	1,868,820,000.00	10,000,000.00	1,444,500,000.00
7109	SOCIAL PROTECTION N.E.C.	-	77,000,000.00	-	6,114,625,000.00
71091	SOCIAL PROTECTION N.E.C.	-	77,000,000.00	-	6,114,625,000.00

MDA RECURRENT EXPENDITURE BY MDA

MDA: 011100100100 - Office of the Executive Governor

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>5,573,636,692.44</u>	<u>5,573,636,692.44</u>	<u>4,601,446,404.92</u>	<u>7,952,789,601.44</u>
21	PERSONNEL COST	<u>106,278,238.04</u>	<u>106,278,238.04</u>	<u>32,242,404.92</u>	<u>230,431,147.44</u>
2101	SALARY	<u>106,278,238.04</u>	<u>106,278,238.04</u>	<u>32,242,404.92</u>	<u>230,431,147.44</u>
210101	SALARIES AND WAGES	<u>106,278,238.04</u>	<u>106,278,238.04</u>	<u>32,242,404.92</u>	<u>230,431,147.44</u>
21010101	SALARY	95,502,238.04	95,502,238.04	32,242,404.92	124,152,909.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,776,000.00	10,776,000.00	-	106,278,238.04
22	OTHER RECURRENT COSTS	<u>5,467,358,454.40</u>	<u>5,467,358,454.40</u>	<u>4,569,204,000.00</u>	<u>7,722,358,454.00</u>
2202	OVERHEAD COST	<u>4,667,358,454.40</u>	<u>4,667,358,454.40</u>	<u>3,769,204,000.00</u>	<u>6,222,358,454.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,611,358,454.40</u>	<u>3,611,358,454.40</u>	<u>2,928,542,000.00</u>	<u>4,611,358,454.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,611,358,454.40	3,611,358,454.40	2,928,542,000.00	4,611,358,454.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>16,000,000.00</u>	<u>16,000,000.00</u>	<u>5,000,000.00</u>	<u>16,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	4,500,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>240,000,000.00</u>	<u>240,000,000.00</u>	<u>208,540,000.00</u>	<u>740,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000,000.00	200,000,000.00	198,925,000.00	700,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000,000.00	40,000,000.00	9,615,000.00	40,000,000.00
220206	OTHER SERVICES - GENERAL	<u>150,000,000.00</u>	<u>150,000,000.00</u>	<u>105,986,000.00</u>	<u>150,000,000.00</u>
22020601	SECURITY SERVICES	150,000,000.00	150,000,000.00	105,986,000.00	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>650,000,000.00</u>	<u>650,000,000.00</u>	<u>521,136,000.00</u>	<u>705,000,000.00</u>
22021001	REFRESHMENT & MEALS	50,000,000.00	50,000,000.00	14,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000,000.00	500,000,000.00	476,336,000.00	600,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	100,000,000.00	30,800,000.00	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>800,000,000.00</u>	<u>800,000,000.00</u>	<u>800,000,000.00</u>	<u>1,500,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>800,000,000.00</u>	<u>800,000,000.00</u>	<u>800,000,000.00</u>	<u>1,500,000,000.00</u>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	300,000,000.00	300,000,000.00	300,000,000.00	1,000,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00

MDA: 011100100200 - Office of the Deputy Governor

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>127,500,000.00</u>	<u>408,200,000.00</u>	<u>33,878,000.00</u>	<u>565,200,000.00</u>
21	PERSONNEL COST	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>800,000.00</u>	<u>-</u>
2101	SALARY	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>800,000.00</u>	<u>-</u>
210101	SALARIES AND WAGES	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>800,000.00</u>	<u>-</u>
21010101	SALARY	1,000,000.00	1,000,000.00	800,000.00	-
22	OTHER RECURRENT COSTS	<u>126,500,000.00</u>	<u>407,200,000.00</u>	<u>33,078,000.00</u>	<u>565,200,000.00</u>
2202	OVERHEAD COST	<u>91,500,000.00</u>	<u>325,560,000.00</u>	<u>26,428,000.00</u>	<u>468,700,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>40,000,000.00</u>	<u>80,800,000.00</u>	<u>10,800,000.00</u>	<u>145,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	80,800,000.00	10,800,000.00	145,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>600,000.00</u>	<u>3,150,000.00</u>	<u>350,000.00</u>	<u>3,150,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	3,150,000.00	350,000.00	3,150,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>19,400,000.00</u>	<u>76,610,000.00</u>	<u>6,538,000.00</u>	<u>131,200,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,000,000.00	72,410,000.00	6,410,000.00	127,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	4,200,000.00	128,000.00	4,200,000.00
220205	TRAINING - GENERAL	<u>2,000,000.00</u>	<u>32,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
22020501	LOCAL TRAINING	2,000,000.00	32,000,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>29,500,000.00</u>	<u>133,000,000.00</u>	<u>8,740,000.00</u>	<u>187,350,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	71,500,000.00	7,500,000.00	89,350,000.00
22021007	WELFARE PACKAGES	9,500,000.00	61,500,000.00	1,240,000.00	98,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>35,000,000.00</u>	<u>81,640,000.00</u>	<u>6,650,000.00</u>	<u>96,500,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>35,000,000.00</u>	<u>81,640,000.00</u>	<u>6,650,000.00</u>	<u>96,500,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	35,000,000.00	81,640,000.00	6,650,000.00	96,500,000.00

MDA: 011100500100 - Sustainable Development Goals (SDGs)

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>6,000,000.00</u>	<u>6,000,000.00</u>	<u>3,006,000.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	<u>6,000,000.00</u>	<u>6,000,000.00</u>	<u>3,006,000.00</u>	<u>6,000,000.00</u>
2202	OVERHEAD COST	<u>5,904,000.00</u>	<u>5,904,000.00</u>	<u>2,942,000.00</u>	<u>5,904,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,800,000.00</u>	<u>1,800,000.00</u>	<u>900,000.00</u>	<u>1,800,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,800,000.00	900,000.00	1,800,000.00
220202	UTILITIES - GENERAL	<u>144,000.00</u>	<u>144,000.00</u>	<u>72,000.00</u>	<u>144,000.00</u>
22020201	ELECTRICITY CHARGES	144,000.00	144,000.00	72,000.00	144,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>180,000.00</u>	<u>180,000.00</u>	<u>80,000.00</u>	<u>180,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000.00	180,000.00	80,000.00	180,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>960,000.00</u>	<u>960,000.00</u>	<u>480,000.00</u>	<u>960,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	600,000.00	300,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	120,000.00	60,000.00	120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,000.00	180,000.00	90,000.00	180,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	60,000.00	30,000.00	60,000.00
220205	TRAINING - GENERAL	<u>240,000.00</u>	<u>240,000.00</u>	<u>120,000.00</u>	<u>240,000.00</u>
22020501	LOCAL TRAINING	240,000.00	240,000.00	120,000.00	240,000.00
220206	OTHER SERVICES - GENERAL	<u>120,000.00</u>	<u>120,000.00</u>	<u>60,000.00</u>	<u>120,000.00</u>
22020601	SECURITY SERVICES	120,000.00	120,000.00	60,000.00	120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>120,000.00</u>	<u>120,000.00</u>	<u>60,000.00</u>	<u>120,000.00</u>
22020701	FINANCIAL CONSULTING	120,000.00	120,000.00	60,000.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>2,340,000.00</u>	<u>2,340,000.00</u>	<u>1,170,000.00</u>	<u>2,340,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	60,000.00	60,000.00	30,000.00	60,000.00
22021007	WELFARE PACKAGES	2,280,000.00	2,280,000.00	1,140,000.00	2,280,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>96,000.00</u>	<u>96,000.00</u>	<u>64,000.00</u>	<u>96,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>96,000.00</u>	<u>96,000.00</u>	<u>64,000.00</u>	<u>96,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	96,000.00	96,000.00	64,000.00	96,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>28,700,000.00</u>	<u>28,700,000.00</u>	<u>260,000.00</u>	<u>28,700,000.00</u>
22	OTHER RECURRENT COSTS	<u>28,700,000.00</u>	<u>28,700,000.00</u>	<u>260,000.00</u>	<u>28,700,000.00</u>
2202	OVERHEAD COST	<u>28,700,000.00</u>	<u>28,700,000.00</u>	<u>260,000.00</u>	<u>28,700,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	800,000.00	50,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	800,000.00	50,000.00	800,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	30,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	30,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,300,000.00	26,300,000.00	30,000.00	26,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	30,000.00	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	26,000,000.00	26,000,000.00	-	26,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	450,000.00	30,000.00	450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	30,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	-	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	950,000.00	950,000.00	120,000.00	950,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	-	300,000.00
22021007	WELFARE PACKAGES	650,000.00	650,000.00	120,000.00	650,000.00

MDA: 011100900100 - Due Process

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>18,000,000.00</u>	<u>18,000,000.00</u>	<u>6,000,000.00</u>	<u>18,000,000.00</u>
22	OTHER RECURRENT COSTS	<u>18,000,000.00</u>	<u>18,000,000.00</u>	<u>6,000,000.00</u>	<u>18,000,000.00</u>
2202	OVERHEAD COST	<u>18,000,000.00</u>	<u>18,000,000.00</u>	<u>6,000,000.00</u>	<u>18,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	1,700,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	1,700,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,500,000.00	520,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	300,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	220,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	2,500,000.00	860,000.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	580,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	280,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	-	2,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	6,000,000.00	2,920,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	1,320,000.00	2,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	1,600,000.00	4,000,000.00

MDA: 011101800100 - Special Services

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>88,760,623.24</u>	<u>88,760,623.24</u>	<u>37,914,717.43</u>	<u>108,454,509.90</u>
21	PERSONNEL COST	<u>3,979,623.24</u>	<u>3,979,623.24</u>	<u>2,984,717.43</u>	<u>5,173,509.90</u>
2101	SALARY	<u>3,979,623.24</u>	<u>3,979,623.24</u>	<u>2,984,717.43</u>	<u>5,173,509.90</u>
210101	SALARIES AND WAGES	<u>3,979,623.24</u>	<u>3,979,623.24</u>	<u>2,984,717.43</u>	<u>5,173,509.90</u>
21010101	SALARY	3,979,623.24	3,979,623.24	2,984,717.43	5,173,509.90
22	OTHER RECURRENT COSTS	<u>84,781,000.00</u>	<u>84,781,000.00</u>	<u>34,930,000.00</u>	<u>103,281,000.00</u>
2202	OVERHEAD COST	<u>84,781,000.00</u>	<u>84,781,000.00</u>	<u>34,930,000.00</u>	<u>103,281,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>600,000.00</u>	<u>600,000.00</u>	<u>480,000.00</u>	<u>1,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	600,000.00	480,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>400,000.00</u>	<u>400,000.00</u>	<u>100,000.00</u>	<u>400,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	100,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,400,000.00</u>	<u>1,400,000.00</u>	<u>1,150,000.00</u>	<u>1,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	1,400,000.00	1,150,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	<u>50,381,000.00</u>	<u>50,381,000.00</u>	<u>30,000,000.00</u>	<u>70,381,000.00</u>
22020601	SECURITY SERVICES	50,381,000.00	50,381,000.00	30,000,000.00	70,381,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>32,000,000.00</u>	<u>32,000,000.00</u>	<u>3,200,000.00</u>	<u>30,000,000.00</u>
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	25,000,000.00	1,800,000.00	25,000,000.00
22021007	WELFARE PACKAGES	7,000,000.00	7,000,000.00	1,400,000.00	5,000,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>600,000.00</u>	<u>600,000.00</u>	-	<u>600,000.00</u>
22	OTHER RECURRENT COSTS	<u>600,000.00</u>	<u>600,000.00</u>	-	<u>600,000.00</u>
2202	OVERHEAD COST	<u>600,000.00</u>	<u>600,000.00</u>	-	<u>600,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	100,000.00	-	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	100,000.00	-	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	-	100,000.00
22020205	WATER RATES	100,000.00	100,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	150,000.00	-	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	-	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	150,000.00	-	150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	-	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	-	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	100,000.00	-	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	50,000.00	-	50,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	-	50,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>260,000,000.00</u>	<u>260,000,000.00</u>	<u>-</u>	<u>260,000,000.00</u>
22	OTHER RECURRENT COSTS	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>
2202	OVERHEAD COST	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	-	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	-	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	360,000.00	360,000.00	-	360,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000.00	360,000.00	-	360,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,440,000.00	2,440,000.00	-	2,440,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	440,000.00	440,000.00	-	440,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,700,000.00	5,700,000.00	-	5,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	-	500,000.00
22021007	WELFARE PACKAGES	5,200,000.00	5,200,000.00	-	5,200,000.00

MDA: 011103500100 - Kebbi State Contributory Pension Board

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	9,500,000.00	9,500,000.00	4,410,000.00	9,500,000.00
22	OTHER RECURRENT COSTS	9,500,000.00	9,500,000.00	4,410,000.00	9,500,000.00
2202	OVERHEAD COST	9,400,000.00	9,400,000.00	4,410,000.00	9,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	710,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	710,000.00	1,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	1,010,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	600,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	800,000.00	410,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	465,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	465,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	110,000.00	110,000.00	10,000.00	110,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	50,000.00	-	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	-	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000.00	10,000.00	10,000.00	10,000.00
220206	OTHER SERVICES - GENERAL	3,600,000.00	3,600,000.00	1,805,000.00	3,600,000.00
22020601	SECURITY SERVICES	100,000.00	100,000.00	-	100,000.00
22020602	OFFICE RENT	3,500,000.00	3,500,000.00	1,805,000.00	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	90,000.00	90,000.00	50,000.00	90,000.00
22020701	FINANCIAL CONSULTING	90,000.00	90,000.00	50,000.00	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	1,600,000.00	360,000.00	1,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	-	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	-	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	360,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	100,000.00	-	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	100,000.00	-	100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	-	100,000.00

MDA: 01111300100 - Directorate of Protocol

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>348,278,914.40</u>	<u>348,278,914.40</u>	<u>289,400,145.35</u>	<u>494,062,588.20</u>
21	PERSONNEL COST	<u>24,278,914.40</u>	<u>24,278,914.40</u>	<u>17,630,140.35</u>	<u>31,562,588.20</u>
2101	SALARY	<u>24,278,914.40</u>	<u>24,278,914.40</u>	<u>17,630,140.35</u>	<u>31,562,588.20</u>
210101	SALARIES AND WAGES	<u>24,278,914.40</u>	<u>24,278,914.40</u>	<u>17,630,140.35</u>	<u>31,562,588.20</u>
21010101	SALARY	24,278,914.40	24,278,914.40	17,630,140.35	31,562,588.20
22	OTHER RECURRENT COSTS	<u>324,000,000.00</u>	<u>324,000,000.00</u>	<u>271,770,005.00</u>	<u>462,500,000.00</u>
2202	OVERHEAD COST	<u>324,000,000.00</u>	<u>324,000,000.00</u>	<u>271,770,005.00</u>	<u>462,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>6,831,000.00</u>	<u>80,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	6,831,000.00	80,000,000.00
220202	UTILITIES - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>90,000.00</u>	<u>2,000,000.00</u>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	90,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>9,100,000.00</u>	<u>9,100,000.00</u>	<u>1,359,025.00</u>	<u>35,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	309,025.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,100,000.00	4,100,000.00	1,050,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>72,400,000.00</u>	<u>72,400,000.00</u>	<u>70,908,774.00</u>	<u>95,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000.00	2,400,000.00	2,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	9,515,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	60,000,000.00	60,000,000.00	59,393,774.00	70,000,000.00
220205	TRAINING - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>-</u>	<u>500,000.00</u>
22020501	LOCAL TRAINING	500,000.00	500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>230,000,000.00</u>	<u>230,000,000.00</u>	<u>192,581,206.00</u>	<u>250,000,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	90,000,000.00	90,000,000.00	72,538,811.00	150,000,000.00
22021007	WELFARE PACKAGES	140,000,000.00	140,000,000.00	120,042,395.00	100,000,000.00

MDA: 011200300100 - State Assembly

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>4,364,706,358.60</u>	<u>4,364,706,358.60</u>	<u>1,665,687,271.20</u>	<u>6,549,684,049.58</u>
21	PERSONNEL COST	<u>348,675,609.60</u>	<u>348,675,609.60</u>	<u>238,588,756.20</u>	<u>393,510,075.58</u>
2101	SALARY	<u>348,675,609.60</u>	<u>348,675,609.60</u>	<u>238,588,756.20</u>	<u>393,510,075.58</u>
210101	SALARIES AND WAGES	<u>348,675,609.60</u>	<u>348,675,609.60</u>	<u>238,588,756.20</u>	<u>393,510,075.58</u>
21010101	SALARY	133,690,896.60	133,690,896.60	73,804,824.09	173,798,166.10
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	214,984,713.00	214,984,713.00	164,783,932.11	219,711,909.48
22	OTHER RECURRENT COSTS	<u>2,269,049,999.00</u>	<u>2,269,049,999.00</u>	<u>1,427,098,515.00</u>	<u>4,296,049,999.00</u>
2202	OVERHEAD COST	<u>2,184,500,000.00</u>	<u>2,184,500,000.00</u>	<u>1,405,054,515.00</u>	<u>4,211,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>950,000,000.00</u>	<u>950,000,000.00</u>	<u>817,390,111.00</u>	<u>2,000,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000,000.00	900,000,000.00	817,390,111.00	2,000,000,000.00
220202	UTILITIES - GENERAL	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>1,000,000.00</u>	<u>15,000,000.00</u>
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	10,000,000.00	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>97,500,000.00</u>	<u>97,500,000.00</u>	<u>11,818,000.00</u>	<u>71,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	620,000.00	5,000,000.00
22020302	BOOKS	26,500,000.00	26,500,000.00	-	-
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	268,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	-	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	50,000,000.00	10,930,000.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>75,000,000.00</u>	<u>75,000,000.00</u>	<u>22,082,352.00</u>	<u>75,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	50,000,000.00	15,082,352.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	7,000,000.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	-	5,000,000.00
220205	TRAINING - GENERAL	<u>350,000,000.00</u>	<u>350,000,000.00</u>	<u>6,000,000.00</u>	<u>350,000,000.00</u>
22020501	LOCAL TRAINING	50,000,000.00	50,000,000.00	6,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	300,000,000.00	300,000,000.00	-	300,000,000.00

220206	OTHER SERVICES - GENERAL	4,000,000.00	4,000,000.00	800,000.00	7,500,000.00
22020601	SECURITY SERVICES	500,000.00	500,000.00	-	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	3,500,000.00	800,000.00	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	20,000,000.00	7,000,000.00	20,000,000.00
22020703	LEGAL SERVICES	20,000,000.00	20,000,000.00	7,000,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	673,000,000.00	673,000,000.00	538,964,052.00	1,673,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	-	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	450,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	62,000,000.00	62,000,000.00	25,000,000.00	62,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	100,000,000.00	78,150,000.00	100,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	500,000,000.00	500,000,000.00	435,364,052.00	1,500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	84,549,999.00	84,549,999.00	22,044,000.00	84,549,999.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	84,549,999.00	84,549,999.00	22,044,000.00	84,549,999.00
22040109	GRANTS TO COMMUNITIES/NGOs	84,549,999.00	84,549,999.00	22,044,000.00	84,549,999.00

MDA: 011200400100 - House of Assembly Commission

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>165,118,086.52</u>	<u>165,118,086.52</u>	<u>-</u>	<u>165,693,513.10</u>
21	PERSONNEL COST	<u>28,918,086.52</u>	<u>28,918,086.52</u>	<u>-</u>	<u>29,493,513.10</u>
2101	SALARY	<u>28,918,086.52</u>	<u>28,918,086.52</u>	<u>-</u>	<u>29,493,513.10</u>
210101	SALARIES AND WAGES	<u>28,918,086.52</u>	<u>28,918,086.52</u>	<u>-</u>	<u>29,493,513.10</u>
21010101	SALARY	1,918,086.52	1,918,086.52	-	2,493,513.10
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,000,000.00	27,000,000.00	-	27,000,000.00
22	OTHER RECURRENT COSTS	<u>54,200,000.00</u>	<u>54,200,000.00</u>	<u>-</u>	<u>54,200,000.00</u>
2202	OVERHEAD COST	<u>38,700,000.00</u>	<u>38,700,000.00</u>	<u>-</u>	<u>38,700,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	-	10,000,000.00
220202	UTILITIES - GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>-</u>	<u>100,000.00</u>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>5,600,000.00</u>	<u>5,600,000.00</u>	<u>-</u>	<u>5,600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	-	3,000,000.00
22020302	BOOKS	500,000.00	500,000.00	-	500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	-	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>6,000,000.00</u>	<u>6,000,000.00</u>	<u>-</u>	<u>6,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	-	2,000,000.00
220205	TRAINING - GENERAL	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>-</u>	<u>8,000,000.00</u>
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	-	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	-	5,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,000,000.00	-	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	-	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	-	2,000,000.00
2203	LOANS AND ADVANCES	15,000,000.00	15,000,000.00	-	15,000,000.00
220301	STAFF LOANS & ADVANCES	15,000,000.00	15,000,000.00	-	15,000,000.00
22030105	SPETACLE ADVANCES	15,000,000.00	15,000,000.00	-	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	500,000.00	-	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	500,000.00	-	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	-	500,000.00

MDA: 012300100100 - Ministry of Information and Culture

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>534,664,424.24</u>	<u>534,664,424.24</u>	<u>97,698,396.56</u>	<u>733,273,751.20</u>
21	PERSONNEL COST	<u>95,364,424.24</u>	<u>95,364,424.24</u>	<u>71,308,396.56</u>	<u>123,973,751.20</u>
2101	SALARY	<u>95,364,424.24</u>	<u>95,364,424.24</u>	<u>71,308,396.56</u>	<u>123,973,751.20</u>
210101	SALARIES AND WAGES	<u>95,364,424.24</u>	<u>95,364,424.24</u>	<u>71,308,396.56</u>	<u>123,973,751.20</u>
21010101	SALARY	95,364,424.24	95,364,424.24	71,308,396.56	123,973,751.20
22	OTHER RECURRENT COSTS	<u>57,800,000.00</u>	<u>57,800,000.00</u>	<u>18,390,000.00</u>	<u>57,800,000.00</u>
2202	OVERHEAD COST	<u>57,800,000.00</u>	<u>57,800,000.00</u>	<u>18,390,000.00</u>	<u>57,800,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>4,090,000.00</u>	<u>5,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	4,090,000.00	5,000,000.00
220202	UTILITIES - GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>4,500,000.00</u>	<u>4,500,000.00</u>	<u>2,820,000.00</u>	<u>4,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	2,320,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	<u>4,000,000.00</u>	<u>4,000,000.00</u>	-	<u>4,000,000.00</u>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	-	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>42,200,000.00</u>	<u>42,200,000.00</u>	<u>9,380,000.00</u>	<u>42,200,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	-	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	22,000,000.00	22,000,000.00	5,490,000.00	22,000,000.00
22021007	WELFARE PACKAGES	7,200,000.00	7,200,000.00	3,890,000.00	7,200,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	10,000,000.00	10,000,000.00	-	10,000,000.00

MDA: 012300200100 - History Bureau

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>3,600,000.00</u>	<u>3,600,000.00</u>	<u>2,100,000.00</u>	<u>3,400,000.00</u>
22	OTHER RECURRENT COSTS	<u>3,600,000.00</u>	<u>3,600,000.00</u>	<u>2,100,000.00</u>	<u>3,400,000.00</u>
2202	OVERHEAD COST	<u>3,600,000.00</u>	<u>3,600,000.00</u>	<u>2,100,000.00</u>	<u>3,400,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	300,000.00	104,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	104,000.00	300,000.00
220202	UTILITIES - GENERAL	350,000.00	350,000.00	60,000.00	350,000.00
22020201	ELECTRICITY CHARGES	350,000.00	350,000.00	60,000.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	1,300,000.00	766,000.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	186,000.00	300,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	580,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	430,000.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	290,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	140,000.00	100,000.00
220205	TRAINING - GENERAL	100,000.00	100,000.00	-	100,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	-	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	-	100,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	850,000.00	740,000.00	850,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	190,000.00	300,000.00
22021007	WELFARE PACKAGES	350,000.00	350,000.00	350,000.00	350,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	100,000.00	100,000.00	100,000.00	100,000.00

MDA: 012300300100 - Kebbi State Television (KBTv)

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>132,470,341.72</u>	<u>132,470,341.72</u>	<u>95,303,567.63</u>	<u>165,548,444.60</u>
21	PERSONNEL COST	<u>110,260,341.72</u>	<u>110,260,341.72</u>	<u>81,566,567.63</u>	<u>143,338,444.60</u>
2101	SALARY	<u>110,260,341.72</u>	<u>110,260,341.72</u>	<u>81,566,567.63</u>	<u>143,338,444.60</u>
210101	SALARIES AND WAGES	<u>110,260,341.72</u>	<u>110,260,341.72</u>	<u>81,566,567.63</u>	<u>143,338,444.60</u>
21010101	SALARY	110,260,341.72	110,260,341.72	81,566,567.63	143,338,444.60
22	OTHER RECURRENT COSTS	<u>22,210,000.00</u>	<u>22,210,000.00</u>	<u>13,737,000.00</u>	<u>22,210,000.00</u>
2202	OVERHEAD COST	<u>22,110,000.00</u>	<u>22,110,000.00</u>	<u>13,637,000.00</u>	<u>22,110,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>609,000.00</u>	<u>1,500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	609,000.00	1,500,000.00
220202	UTILITIES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>741,000.00</u>	<u>1,000,000.00</u>
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	741,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,900,000.00</u>	<u>3,900,000.00</u>	<u>2,790,000.00</u>	<u>3,900,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	2,690,000.00	3,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	50,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	50,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>12,150,000.00</u>	<u>12,150,000.00</u>	<u>7,533,000.00</u>	<u>12,150,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,600,000.00	10,600,000.00	6,700,000.00	10,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	1,400,000.00	783,000.00	1,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	150,000.00	150,000.00	50,000.00	150,000.00
220205	TRAINING - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>200,000.00</u>	<u>500,000.00</u>
22020501	LOCAL TRAINING	500,000.00	500,000.00	200,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	<u>150,000.00</u>	<u>300,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	150,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>150,000.00</u>	<u>500,000.00</u>
22020708	MEDICAL CONSULTING	500,000.00	500,000.00	150,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>2,260,000.00</u>	<u>2,260,000.00</u>	<u>1,464,000.00</u>	<u>2,260,000.00</u>
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	1,800,000.00	1,214,000.00	1,800,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	150,000.00	200,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	260,000.00	260,000.00	100,000.00	260,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	100,000.00	100,000.00

MDA: 012300400100 - Kebbi Broadcasting Corporation (KBC)

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>123,425,870.36</u>	<u>123,425,870.36</u>	<u>95,013,046.77</u>	<u>157,963,631.00</u>
21	PERSONNEL COST	<u>115,125,870.36</u>	<u>115,125,870.36</u>	<u>87,286,046.77</u>	<u>149,663,631.00</u>
2101	SALARY	<u>115,125,870.36</u>	<u>115,125,870.36</u>	<u>87,286,046.77</u>	<u>149,663,631.00</u>
210101	SALARIES AND WAGES	<u>115,125,870.36</u>	<u>115,125,870.36</u>	<u>87,286,046.77</u>	<u>149,663,631.00</u>
21010101	SALARY	115,125,870.36	115,125,870.36	87,286,046.77	149,663,631.00
22	OTHER RECURRENT COSTS	<u>8,300,000.00</u>	<u>8,300,000.00</u>	<u>7,727,000.00</u>	<u>8,300,000.00</u>
2202	OVERHEAD COST	<u>8,250,000.00</u>	<u>8,250,000.00</u>	<u>7,692,000.00</u>	<u>8,250,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>465,000.00</u>	<u>500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	465,000.00	500,000.00
220202	UTILITIES - GENERAL	<u>600,000.00</u>	<u>600,000.00</u>	<u>479,000.00</u>	<u>600,000.00</u>
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	479,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>700,000.00</u>	<u>700,000.00</u>	<u>598,500.00</u>	<u>700,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	598,500.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>4,450,000.00</u>	<u>4,450,000.00</u>	<u>4,248,500.00</u>	<u>4,450,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	3,895,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	450,000.00	353,500.00	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>1,901,000.00</u>	<u>2,000,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	169,500.00	200,000.00
22021007	WELFARE PACKAGES	1,800,000.00	1,800,000.00	1,731,500.00	1,800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>50,000.00</u>	<u>50,000.00</u>	<u>35,000.00</u>	<u>50,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>50,000.00</u>	<u>50,000.00</u>	<u>35,000.00</u>	<u>50,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	35,000.00	50,000.00

MDA: **012400100100 - Minisrty of Home Affairs and Internal Security**

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>410,000,000.00</u>	<u>510,000,000.00</u>	<u>13,000,000.00</u>	<u>632,000,000.00</u>
22	OTHER RECURRENT COSTS	-	<u>23,000,000.00</u>	-	<u>160,000,000.00</u>
2202	OVERHEAD COST	-	<u>23,000,000.00</u>	-	<u>148,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	-	<u>7,000,000.00</u>	-	<u>7,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	7,000,000.00	-	7,000,000.00
220202	UTILITIES - GENERAL	-	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
22020201	ELECTRICITY CHARGES	-	1,000,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	<u>2,000,000.00</u>	-	<u>2,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	2,000,000.00	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	<u>3,000,000.00</u>	-	<u>8,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,000,000.00	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	-	-	-	<u>50,000,000.00</u>
22020601	SECURITY SERVICES	-	-	-	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	<u>10,000,000.00</u>	-	<u>80,000,000.00</u>
22021001	REFRESHMENT & MEALS	-	5,000,000.00	-	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	3,000,000.00	-	10,000,000.00
22021007	WELFARE PACKAGES	-	2,000,000.00	-	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	50,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	<u>12,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	<u>12,000,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	12,000,000.00

MDA: 012501300100 - General Administration

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>3,827,795,046.16</u>	<u>7,827,795,046.16</u>	<u>4,944,816,206.18</u>	<u>11,296,597,813.40</u>
21	PERSONNEL COST	<u>199,771,738.16</u>	<u>199,771,738.16</u>	<u>148,034,714.37</u>	<u>259,703,259.40</u>
2101	SALARY	<u>199,771,738.16</u>	<u>199,771,738.16</u>	<u>148,034,714.37</u>	<u>259,703,259.40</u>
210101	SALARIES AND WAGES	<u>199,771,738.16</u>	<u>199,771,738.16</u>	<u>148,034,714.37</u>	<u>259,703,259.40</u>
21010101	SALARY	199,771,738.16	199,771,738.16	148,034,714.37	259,703,259.40
22	OTHER RECURRENT COSTS	<u>268,023,308.00</u>	<u>268,023,308.00</u>	<u>203,387,345.00</u>	<u>4,714,458,454.00</u>
2202	OVERHEAD COST	<u>267,623,308.00</u>	<u>267,623,308.00</u>	<u>203,387,345.00</u>	<u>4,714,058,454.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>1,920,000.00</u>	<u>4,611,358,454.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	1,920,000.00	4,611,358,454.00
220202	UTILITIES - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>80,000.00</u>	<u>10,000,000.00</u>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	80,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>400,000.00</u>	<u>3,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	400,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>6,500,000.00</u>	<u>6,500,000.00</u>	<u>2,160,000.00</u>	<u>25,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	880,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	640,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	-	3,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	1,000,000.00	640,000.00	-
220205	TRAINING - GENERAL	<u>248,823,308.00</u>	<u>248,823,308.00</u>	<u>198,827,345.00</u>	<u>58,200,000.00</u>
22020501	LOCAL TRAINING	248,823,308.00	248,823,308.00	198,827,345.00	58,200,000.00
220206	OTHER SERVICES - GENERAL	<u>2,100,000.00</u>	<u>2,100,000.00</u>	<u>-</u>	<u>-</u>
22020601	SECURITY SERVICES	2,100,000.00	2,100,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>6,000,000.00</u>	<u>6,000,000.00</u>	<u>-</u>	<u>6,000,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	-	5,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	-	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>400,000.00</u>	<u>400,000.00</u>	<u>-</u>	<u>400,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>400,000.00</u>	<u>400,000.00</u>	<u>-</u>	<u>400,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	400,000.00	400,000.00	-	400,000.00

MDA: 014000100100 - Office of the State Auditor General

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>291,438,688.13</u>	<u>291,438,688.13</u>	<u>20,792,157.83</u>	<u>304,514,332.73</u>
21	PERSONNEL COST	<u>50,742,283.00</u>	<u>50,742,283.00</u>	<u>18,342,157.83</u>	<u>63,817,927.60</u>
2101	SALARY	<u>50,742,283.00</u>	<u>50,742,283.00</u>	<u>18,342,157.83</u>	<u>63,817,927.60</u>
210101	SALARIES AND WAGES	<u>50,742,283.00</u>	<u>50,742,283.00</u>	<u>18,342,157.83</u>	<u>63,817,927.60</u>
21010101	SALARY	43,585,482.00	43,585,482.00	16,324,524.49	56,661,126.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,156,801.00	7,156,801.00	2,017,633.34	7,156,801.00
22	OTHER RECURRENT COSTS	<u>58,050,000.00</u>	<u>58,050,000.00</u>	<u>2,450,000.00</u>	<u>58,050,000.00</u>
2202	OVERHEAD COST	<u>57,950,000.00</u>	<u>57,950,000.00</u>	<u>2,450,000.00</u>	<u>57,950,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>490,000.00</u>	<u>3,500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	490,000.00	3,500,000.00
220202	UTILITIES - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	-	<u>3,000,000.00</u>
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	-	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>17,000,000.00</u>	<u>17,000,000.00</u>	<u>490,000.00</u>	<u>17,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	490,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	-	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>690,000.00</u>	<u>15,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	200,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	8,000,000.00	490,000.00	8,000,000.00
220205	TRAINING - GENERAL	<u>10,500,000.00</u>	<u>10,500,000.00</u>	-	<u>10,500,000.00</u>
22020501	LOCAL TRAINING	10,500,000.00	10,500,000.00	-	10,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	-	<u>200,000.00</u>
22020703	LEGAL SERVICES	200,000.00	200,000.00	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>8,750,000.00</u>	<u>8,750,000.00</u>	<u>780,000.00</u>	<u>8,750,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	3,100,000.00	3,100,000.00	780,000.00	3,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	-	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	400,000.00	-	400,000.00
22021007	WELFARE PACKAGES	250,000.00	250,000.00	-	250,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	-	<u>100,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>100,000.00</u>	<u>100,000.00</u>	-	<u>100,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	-	100,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>210,894,570.76</u>	<u>210,894,570.76</u>	<u>24,835,369.68</u>	<u>222,434,242.00</u>
21	PERSONNEL COST	<u>49,403,546.76</u>	<u>49,403,546.76</u>	<u>23,935,369.68</u>	<u>60,943,218.00</u>
2101	SALARY	<u>49,403,546.76</u>	<u>49,403,546.76</u>	<u>23,935,369.68</u>	<u>60,943,218.00</u>
210101	SALARIES AND WAGES	<u>49,403,546.76</u>	<u>49,403,546.76</u>	<u>23,935,369.68</u>	<u>60,943,218.00</u>
21010101	SALARY	38,465,570.76	38,465,570.76	17,065,759.68	50,005,242.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,937,976.00	10,937,976.00	6,869,610.00	10,937,976.00
22	OTHER RECURRENT COSTS	<u>49,062,024.00</u>	<u>49,062,024.00</u>	<u>900,000.00</u>	<u>49,062,024.00</u>
2202	OVERHEAD COST	<u>47,562,024.00</u>	<u>47,562,024.00</u>	<u>900,000.00</u>	<u>47,562,024.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>290,000.00</u>	<u>2,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	290,000.00	2,000,000.00
220202	UTILITIES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>6,500,000.00</u>	<u>6,500,000.00</u>	<u>145,000.00</u>	<u>6,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	145,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	-	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>5,100,000.00</u>	<u>5,100,000.00</u>	<u>315,000.00</u>	<u>5,100,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	280,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	35,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	1,100,000.00	-	1,100,000.00
220205	TRAINING - GENERAL	<u>20,300,000.00</u>	<u>20,300,000.00</u>	-	<u>20,300,000.00</u>
22020501	LOCAL TRAINING	20,300,000.00	20,300,000.00	-	20,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>7,000,000.00</u>	<u>7,000,000.00</u>	-	<u>7,000,000.00</u>
22020701	FINANCIAL CONSULTING	7,000,000.00	7,000,000.00	-	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>5,662,024.00</u>	<u>5,662,024.00</u>	<u>150,000.00</u>	<u>5,662,024.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000.00	1,300,000.00	150,000.00	1,300,000.00
22021033	OTHER MISC EXPENDITURE	4,362,024.00	4,362,024.00	-	4,362,024.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	-	<u>1,500,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>1,500,000.00</u>	<u>1,500,000.00</u>	-	<u>1,500,000.00</u>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,500,000.00	1,500,000.00	-	1,500,000.00

MDA: 014700100100 - Civil Service Commission

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>46,899,251.82</u>	<u>46,899,251.82</u>	<u>8,837,891.75</u>	<u>360,633,525.00</u>
21	PERSONNEL COST	<u>33,549,251.82</u>	<u>33,549,251.82</u>	<u>2,837,891.75</u>	<u>40,633,525.00</u>
2101	SALARY	<u>33,549,251.82</u>	<u>33,549,251.82</u>	<u>2,837,891.75</u>	<u>40,633,525.00</u>
210101	SALARIES AND WAGES	<u>33,549,251.82</u>	<u>33,549,251.82</u>	<u>2,837,891.75</u>	<u>40,633,525.00</u>
21010101	SALARY	5,614,177.08	5,614,177.08	2,837,891.75	7,298,450.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,935,074.74	27,935,074.74	-	33,335,075.00
22	OTHER RECURRENT COSTS	<u>13,350,000.00</u>	<u>13,350,000.00</u>	<u>6,000,000.00</u>	<u>120,000,000.00</u>
2202	OVERHEAD COST	<u>13,350,000.00</u>	<u>13,350,000.00</u>	<u>6,000,000.00</u>	<u>120,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>2,970,000.00</u>	<u>13,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	2,970,000.00	13,000,000.00
220202	UTILITIES - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>60,000.00</u>	<u>2,000,000.00</u>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	60,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>4,200,000.00</u>	<u>4,200,000.00</u>	<u>1,490,000.00</u>	<u>13,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	990,000.00	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00	1,700,000.00	500,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,200,000.00</u>	<u>1,200,000.00</u>	<u>980,000.00</u>	<u>25,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	-	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	980,000.00	5,000,000.00
220205	TRAINING - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>500,000.00</u>	<u>7,000,000.00</u>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	500,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>750,000.00</u>	<u>750,000.00</u>	-	<u>60,000,000.00</u>
22021001	REFRESHMENT & MEALS	450,000.00	450,000.00	-	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	-	20,000,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	-	20,000,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>49,292,108.88</u>	<u>49,292,108.88</u>	<u>29,515,656.06</u>	<u>56,688,207.00</u>
21	PERSONNEL COST	<u>25,292,108.88</u>	<u>25,292,108.88</u>	<u>24,412,656.06</u>	<u>32,688,207.00</u>
2101	SALARY	<u>25,292,108.88</u>	<u>25,292,108.88</u>	<u>24,412,656.06</u>	<u>32,688,207.00</u>
210101	SALARIES AND WAGES	25,292,108.88	25,292,108.88	24,412,656.06	32,688,207.00
21010101	SALARY	3,656,716.92	3,656,716.92	2,777,264.10	4,753,132.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	21,635,391.96	21,635,391.96	21,635,391.96	27,935,075.00
22	OTHER RECURRENT COSTS	<u>24,000,000.00</u>	<u>24,000,000.00</u>	<u>5,103,000.00</u>	<u>24,000,000.00</u>
2202	OVERHEAD COST	<u>22,000,000.00</u>	<u>22,000,000.00</u>	<u>5,038,000.00</u>	<u>22,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	730,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	730,000.00	6,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	150,000.00	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	150,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	165,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	165,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	6,000,000.00	1,072,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	868,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	204,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	7,000,000.00	2,921,000.00	7,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	221,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	2,700,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>65,000.00</u>	<u>2,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>65,000.00</u>	<u>2,000,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	65,000.00	2,000,000.00

MDA: 014900100100 - Local Government Service Commission

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>53,317,994.48</u>	<u>53,317,994.48</u>	<u>23,606,241.48</u>	<u>54,847,796.00</u>
21	PERSONNEL COST	<u>31,817,994.48</u>	<u>31,817,994.48</u>	<u>14,606,241.48</u>	<u>33,347,796.00</u>
2101	SALARY	<u>31,817,994.48</u>	<u>31,817,994.48</u>	<u>14,606,241.48</u>	<u>33,347,796.00</u>
210101	SALARIES AND WAGES	<u>31,817,994.48</u>	<u>31,817,994.48</u>	<u>14,606,241.48</u>	<u>33,347,796.00</u>
21010101	SALARY	4,882,919.76	4,882,919.76	3,383,293.68	6,347,796.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	26,935,074.72	26,935,074.72	11,222,947.80	27,000,000.00
22	OTHER RECURRENT COSTS	<u>21,500,000.00</u>	<u>21,500,000.00</u>	<u>9,000,000.00</u>	<u>21,500,000.00</u>
2202	OVERHEAD COST	<u>21,500,000.00</u>	<u>21,500,000.00</u>	<u>9,000,000.00</u>	<u>21,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>1,520,000.00</u>	<u>2,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,520,000.00	2,000,000.00
220202	UTILITIES - GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>1,160,000.00</u>	<u>1,500,000.00</u>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,160,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>840,000.00</u>	<u>3,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	590,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	250,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>8,500,000.00</u>	<u>8,500,000.00</u>	<u>2,780,000.00</u>	<u>8,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	780,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	-	5,000,000.00
220205	TRAINING - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>500,000.00</u>	<u>3,000,000.00</u>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	500,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>2,200,000.00</u>	<u>3,500,000.00</u>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,820,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	380,000.00	1,500,000.00

MDA: 014900200100 - Local Government Pension Board

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>4,327,949.44</u>	<u>4,327,949.44</u>	<u>2,975,224.58</u>	<u>5,011,333.00</u>
21	PERSONNEL COST	<u>2,277,949.44</u>	<u>2,277,949.44</u>	<u>1,680,224.58</u>	<u>2,961,333.00</u>
2101	SALARY	<u>2,277,949.44</u>	<u>2,277,949.44</u>	<u>1,680,224.58</u>	<u>2,961,333.00</u>
210101	SALARIES AND WAGES	<u>2,277,949.44</u>	<u>2,277,949.44</u>	<u>1,680,224.58</u>	<u>2,961,333.00</u>
21010101	SALARY	2,277,949.44	2,277,949.44	1,680,224.58	2,961,333.00
22	OTHER RECURRENT COSTS	<u>2,050,000.00</u>	<u>2,050,000.00</u>	<u>1,295,000.00</u>	<u>2,050,000.00</u>
2202	OVERHEAD COST	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>1,280,000.00</u>	<u>2,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>430,000.00</u>	<u>500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	430,000.00	500,000.00
220202	UTILITIES - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>140,000.00</u>	<u>200,000.00</u>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	140,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>295,000.00</u>	<u>500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	140,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	155,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	<u>255,000.00</u>	<u>300,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	135,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	120,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>85,000.00</u>	<u>100,000.00</u>
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00	85,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>400,000.00</u>	<u>400,000.00</u>	<u>75,000.00</u>	<u>400,000.00</u>
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	30,000.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	350,000.00	45,000.00	350,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>50,000.00</u>	<u>50,000.00</u>	<u>15,000.00</u>	<u>50,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>50,000.00</u>	<u>50,000.00</u>	<u>15,000.00</u>	<u>50,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	15,000.00	50,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>13,004,211,591.08</u>	<u>24,354,211,591.08</u>	<u>12,654,183,532.85</u>	<u>19,264,590,512.20</u>
21	PERSONNEL COST	<u>468,511,591.08</u>	<u>468,511,591.08</u>	<u>156,449,807.68</u>	<u>324,190,512.20</u>
2101	SALARY	<u>468,511,591.08</u>	<u>468,511,591.08</u>	<u>156,449,807.68</u>	<u>324,190,512.20</u>
210101	SALARIES AND WAGES	<u>468,511,591.08</u>	<u>468,511,591.08</u>	<u>156,449,807.68</u>	<u>324,190,512.20</u>
21010101	SALARY	18,511,591.08	18,511,591.08	9,387,086.05	24,065,068.30
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	450,000,000.00	450,000,000.00	147,062,721.63	300,125,443.90
22	OTHER RECURRENT COSTS	<u>5,145,700,000.00</u>	<u>7,875,700,000.00</u>	<u>3,421,159,098.73</u>	<u>2,540,400,000.00</u>
2202	OVERHEAD COST	<u>2,645,700,000.00</u>	<u>2,895,700,000.00</u>	<u>1,358,627,674.70</u>	<u>2,040,700,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>	<u>379,267,840.26</u>	<u>800,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000,000.00	1,500,000,000.00	379,267,840.26	800,000,000.00
220202	UTILITIES - GENERAL	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>16,750,000.00</u>	<u>20,000,000.00</u>
22020201	ELECTRICITY CHARGES	20,000,000.00	20,000,000.00	16,750,000.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>700,000.00</u>	<u>700,000.00</u>	<u>400,000.00</u>	<u>700,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	400,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>110,000,000.00</u>	<u>260,000,000.00</u>	<u>15,450,000.00</u>	<u>100,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	200,000,000.00	8,000,000.00	40,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000.00	50,000,000.00	2,450,000.00	50,000,000.00
220205	TRAINING - GENERAL	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
22020501	LOCAL TRAINING	50,000,000.00	50,000,000.00	30,000,000.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>12,000,000.00</u>	<u>20,000,000.00</u>
22020701	FINANCIAL CONSULTING	20,000,000.00	20,000,000.00	12,000,000.00	20,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	945,000,000.00	1,045,000,000.00	904,759,834.44	1,070,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	920,000,000.00	1,020,000,000.00	894,759,834.44	1,000,000,000.00
22021026	EXCO & TENDER EXPENSES	5,000,000.00	5,000,000.00	-	50,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,500,000,000.00	4,980,000,000.00	2,062,531,424.03	499,700,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,500,000,000.00	4,980,000,000.00	2,062,531,424.03	499,700,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	300,000,000.00	300,000,000.00	250,000,000.00	400,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,200,000,000.00	4,680,000,000.00	1,812,531,424.03	99,700,000.00

MDA: 016102100100 - Liaison Office - Abuja

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>98,400,000.00</u>	<u>98,400,000.00</u>	<u>-</u>	<u>100,800,000.00</u>
21	PERSONNEL COST	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>-</u>	<u>10,400,000.00</u>
2101	SALARY	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>-</u>	<u>10,400,000.00</u>
210101	SALARIES AND WAGES	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>-</u>	<u>10,400,000.00</u>
21010101	SALARY	8,000,000.00	8,000,000.00	-	10,400,000.00
22	OTHER RECURRENT COSTS	<u>90,400,000.00</u>	<u>90,400,000.00</u>	<u>-</u>	<u>90,400,000.00</u>
2202	OVERHEAD COST	<u>88,900,000.00</u>	<u>88,900,000.00</u>	<u>-</u>	<u>88,900,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>17,000,000.00</u>	<u>17,000,000.00</u>	<u>-</u>	<u>17,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000.00	17,000,000.00	-	17,000,000.00
220202	UTILITIES - GENERAL	<u>13,000,000.00</u>	<u>13,000,000.00</u>	<u>-</u>	<u>13,000,000.00</u>
22020201	ELECTRICITY CHARGES	13,000,000.00	13,000,000.00	-	13,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	-	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,000,000.00	8,000,000.00	-	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>32,000,000.00</u>	<u>32,000,000.00</u>	<u>-</u>	<u>32,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	-	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	8,000,000.00	-	8,000,000.00
220205	TRAINING - GENERAL	<u>3,400,000.00</u>	<u>3,400,000.00</u>	<u>-</u>	<u>3,400,000.00</u>
22020501	LOCAL TRAINING	3,400,000.00	3,400,000.00	-	3,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>13,500,000.00</u>	<u>13,500,000.00</u>	<u>-</u>	<u>13,500,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00	-	4,000,000.00
22021007	WELFARE PACKAGES	9,500,000.00	9,500,000.00	-	9,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>-</u>	<u>1,500,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>-</u>	<u>1,500,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	1,500,000.00	-	1,500,000.00

MDA: 016102100200 - Liaison Office - Kaduna

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>7,700,000.00</u>	<u>7,700,000.00</u>	-	<u>11,000,000.00</u>
21	PERSONNEL COST	<u>4,000,000.00</u>	<u>4,000,000.00</u>	-	<u>5,300,000.00</u>
2101	SALARY	4,000,000.00	4,000,000.00	-	5,300,000.00
210101	SALARIES AND WAGES	4,000,000.00	4,000,000.00	-	5,300,000.00
21010101	SALARY	4,000,000.00	4,000,000.00	-	5,300,000.00
22	OTHER RECURRENT COSTS	<u>3,700,000.00</u>	<u>3,700,000.00</u>	-	<u>5,700,000.00</u>
2202	OVERHEAD COST	<u>3,700,000.00</u>	<u>3,700,000.00</u>	-	<u>5,700,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	700,000.00	-	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	700,000.00	-	700,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	-	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	100,000.00	-	2,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	100,000.00	-	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	-	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	-	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	-	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	1,800,000.00	-	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000.00	1,700,000.00	-	1,700,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	-	100,000.00

MDA: 016102100300 - Liaison Office - Sokoto

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>3,050,000.00</u>	<u>3,050,000.00</u>	<u>1,905,795.00</u>	<u>3,350,000.00</u>
21	PERSONNEL COST	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>555,795.00</u>	<u>1,300,000.00</u>
2101	SALARY	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>555,795.00</u>	<u>1,300,000.00</u>
210101	SALARIES AND WAGES	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>555,795.00</u>	<u>1,300,000.00</u>
21010101	SALARY	1,000,000.00	1,000,000.00	555,795.00	1,300,000.00
22	OTHER RECURRENT COSTS	<u>2,050,000.00</u>	<u>2,050,000.00</u>	<u>1,350,000.00</u>	<u>2,050,000.00</u>
2202	OVERHEAD COST	<u>1,950,000.00</u>	<u>1,950,000.00</u>	<u>1,305,000.00</u>	<u>1,950,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	<u>180,000.00</u>	<u>300,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	180,000.00	300,000.00
220202	UTILITIES - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	<u>180,000.00</u>	<u>300,000.00</u>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	180,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	<u>180,000.00</u>	<u>300,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	180,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>650,000.00</u>	<u>650,000.00</u>	<u>531,000.00</u>	<u>650,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	250,000.00	171,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	180,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	180,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>400,000.00</u>	<u>400,000.00</u>	<u>234,000.00</u>	<u>400,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	117,000.00	200,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	117,000.00	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>45,000.00</u>	<u>100,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>100,000.00</u>	<u>100,000.00</u>	<u>45,000.00</u>	<u>100,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	45,000.00	100,000.00

MDA: 016102100400 - Liaison Office - Lagos

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>-</u>	<u>2,200,000.00</u>
22	OTHER RECURRENT COSTS	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>-</u>	<u>2,200,000.00</u>
2202	OVERHEAD COST	<u>1,950,000.00</u>	<u>1,950,000.00</u>	<u>-</u>	<u>2,150,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	450,000.00	-	450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	450,000.00	-	450,000.00
220202	UTILITIES - GENERAL	450,000.00	450,000.00	-	450,000.00
22020201	ELECTRICITY CHARGES	450,000.00	450,000.00	-	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	200,000.00	-	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	-	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,000.00	325,000.00	-	325,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	125,000.00	-	125,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	-	100,000.00
220205	TRAINING - GENERAL	-	-	-	200,000.00
22020501	LOCAL TRAINING	-	-	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	300,000.00	-	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	-	100,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	-	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>50,000.00</u>	<u>50,000.00</u>	<u>-</u>	<u>50,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>50,000.00</u>	<u>50,000.00</u>	<u>-</u>	<u>50,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	-	50,000.00

MDA: 016103700100 - Pilgrims Welfare Agency (PWA)

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>24,827,624.00</u>	<u>24,827,624.00</u>	<u>15,463,788.66</u>	<u>116,735,911.20</u>
21	PERSONNEL COST	<u>19,027,624.00</u>	<u>19,027,624.00</u>	<u>12,763,788.66</u>	<u>24,735,911.20</u>
2101	SALARY	<u>19,027,624.00</u>	<u>19,027,624.00</u>	<u>12,763,788.66</u>	<u>24,735,911.20</u>
210101	SALARIES AND WAGES	<u>19,027,624.00</u>	<u>19,027,624.00</u>	<u>12,763,788.66</u>	<u>24,735,911.20</u>
21010101	SALARY	19,027,624.00	19,027,624.00	12,763,788.66	24,735,911.20
22	OTHER RECURRENT COSTS	<u>5,800,000.00</u>	<u>5,800,000.00</u>	<u>2,700,000.00</u>	<u>92,000,000.00</u>
2202	OVERHEAD COST	<u>5,750,000.00</u>	<u>5,750,000.00</u>	<u>2,660,000.00</u>	<u>90,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,500,000.00</u>	<u>2,500,000.00</u>	<u>1,235,000.00</u>	<u>25,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	1,235,000.00	25,000,000.00
220202	UTILITIES - GENERAL	<u>150,000.00</u>	<u>150,000.00</u>	<u>35,000.00</u>	<u>2,000,000.00</u>
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	35,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>150,000.00</u>	<u>150,000.00</u>	<u>40,000.00</u>	<u>5,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	40,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,550,000.00</u>	<u>2,550,000.00</u>	<u>1,000,000.00</u>	<u>9,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,050,000.00	2,050,000.00	1,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>400,000.00</u>	<u>400,000.00</u>	<u>350,000.00</u>	<u>49,000,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	150,000.00	120,000.00	28,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	190,000.00	1,000,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	40,000.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>50,000.00</u>	<u>50,000.00</u>	<u>40,000.00</u>	<u>2,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>50,000.00</u>	<u>50,000.00</u>	<u>40,000.00</u>	<u>2,000,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	40,000.00	2,000,000.00

MDA: 016400100100 - Ministry for Special Duties

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	-	100,000,000.00	-	5,153,100,000.00
22	OTHER RECURRENT COSTS	-	23,000,000.00	-	78,300,000.00
2202	OVERHEAD COST	-	23,000,000.00	-	58,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,000,000.00	-	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	5,000,000.00	-	15,000,000.00
220202	UTILITIES - GENERAL	-	300,000.00	-	1,000,000.00
22020201	ELECTRICITY CHARGES	-	300,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,000,000.00	-	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,000,000.00	-	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	3,000,000.00	-	9,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,000,000.00	-	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	1,300,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	3,000,000.00
220205	TRAINING - GENERAL	-	-	-	5,000,000.00
22020501	LOCAL TRAINING	-	-	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	13,700,000.00	-	22,000,000.00
22021001	REFRESHMENT & MEALS	-	6,700,000.00	-	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	5,000,000.00	-	10,000,000.00
22021007	WELFARE PACKAGES	-	2,000,000.00	-	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	20,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	20,000,000.00

MDA: 016500100100 - Ministry of Religious Affairs

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>1,410,250,000.00</u>	<u>1,560,250,000.00</u>	<u>902,020,778.45</u>	<u>2,243,000,000.00</u>
22	OTHER RECURRENT COSTS	<u>60,250,000.00</u>	<u>83,250,000.00</u>	<u>32,515,000.00</u>	<u>134,000,000.00</u>
2202	OVERHEAD COST	<u>58,750,000.00</u>	<u>81,750,000.00</u>	<u>32,155,000.00</u>	<u>130,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	6,300,000.00	360,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	6,300,000.00	360,000.00	5,000,000.00
220202	UTILITIES - GENERAL	600,000.00	2,100,000.00	450,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	600,000.00	2,100,000.00	450,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	4,500,000.00	790,000.00	7,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	4,000,000.00	720,000.00	6,000,000.00
22020302	BOOKS	500,000.00	500,000.00	70,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	5,000,000.00	810,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	400,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	4,000,000.00	410,000.00	1,000,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	-	3,500,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	-	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	53,950,000.00	63,650,000.00	29,745,000.00	107,500,000.00
22021001	REFRESHMENT & MEALS	-	5,500,000.00	-	-
22021002	HONORARIUM & SITTING ALLOWANCE	42,250,000.00	44,750,000.00	26,910,000.00	84,500,000.00
22021007	WELFARE PACKAGES	1,700,000.00	3,400,000.00	360,000.00	3,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	10,000,000.00	10,000,000.00	2,475,000.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	1,500,000.00	360,000.00	3,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	1,500,000.00	360,000.00	3,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	1,500,000.00	360,000.00	3,500,000.00

MDA: 016502200100 - Preaching Board

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>5,150,000.00</u>	<u>5,150,000.00</u>	<u>3,435,826.27</u>	<u>6,290,000.00</u>
21	PERSONNEL COST	<u>3,800,000.00</u>	<u>3,800,000.00</u>	<u>2,585,826.27</u>	<u>4,940,000.00</u>
2101	SALARY	<u>3,800,000.00</u>	<u>3,800,000.00</u>	<u>2,585,826.27</u>	<u>4,940,000.00</u>
210101	SALARIES AND WAGES	<u>3,800,000.00</u>	<u>3,800,000.00</u>	<u>2,585,826.27</u>	<u>4,940,000.00</u>
21010101	SALARY	3,800,000.00	3,800,000.00	2,585,826.27	4,940,000.00
22	OTHER RECURRENT COSTS	<u>1,350,000.00</u>	<u>1,350,000.00</u>	<u>850,000.00</u>	<u>1,350,000.00</u>
2202	OVERHEAD COST	<u>1,250,000.00</u>	<u>1,250,000.00</u>	<u>818,000.00</u>	<u>1,250,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	<u>190,000.00</u>	<u>300,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	190,000.00	300,000.00
220202	UTILITIES - GENERAL	<u>150,000.00</u>	<u>150,000.00</u>	<u>95,000.00</u>	<u>150,000.00</u>
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	95,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>150,000.00</u>	<u>200,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	150,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	<u>233,000.00</u>	<u>300,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	120,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	113,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	<u>150,000.00</u>	<u>300,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	60,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	-	50,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	90,000.00	150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>32,000.00</u>	<u>100,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>100,000.00</u>	<u>100,000.00</u>	<u>32,000.00</u>	<u>100,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	32,000.00	100,000.00

MDA: **016600500100 - Ministry of Establishment, Training and Pension**

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>349,502,076.24</u>	<u>449,502,076.24</u>	<u>179,522,562.11</u>	<u>1,175,266,006.80</u>
21	PERSONNEL COST	<u>218,802,076.24</u>	<u>218,802,076.24</u>	<u>126,152,562.11</u>	<u>284,442,698.80</u>
2101	SALARY	<u>218,802,076.24</u>	<u>218,802,076.24</u>	<u>126,152,562.11</u>	<u>284,442,698.80</u>
210101	SALARIES AND WAGES	<u>218,802,076.24</u>	<u>218,802,076.24</u>	<u>126,152,562.11</u>	<u>284,442,698.80</u>
21010101	SALARY	218,802,076.24	218,802,076.24	126,152,562.11	284,442,698.80
22	OTHER RECURRENT COSTS	<u>130,700,000.00</u>	<u>153,700,000.00</u>	<u>53,370,000.00</u>	<u>157,000,000.00</u>
2202	OVERHEAD COST	<u>100,700,000.00</u>	<u>123,700,000.00</u>	<u>34,370,000.00</u>	<u>107,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>2,500,000.00</u>	-	<u>5,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,500,000.00	-	5,000,000.00
220202	UTILITIES - GENERAL	-	<u>1,000,000.00</u>	-	-
22020201	ELECTRICITY CHARGES	-	1,000,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL	<u>500,000.00</u>	<u>5,500,000.00</u>	<u>500,000.00</u>	<u>5,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	5,500,000.00	500,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>21,000,000.00</u>	<u>34,500,000.00</u>	<u>3,840,000.00</u>	<u>36,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	5,500,000.00	220,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	28,500,000.00	3,620,000.00	30,000,000.00
220205	TRAINING - GENERAL	<u>25,000,000.00</u>	<u>25,000,000.00</u>	<u>14,000,000.00</u>	-
22020502	INTERNATIONAL TRAINING	25,000,000.00	25,000,000.00	14,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>52,200,000.00</u>	<u>55,200,000.00</u>	<u>16,030,000.00</u>	<u>61,000,000.00</u>
22021001	REFRESHMENT & MEALS	-	500,000.00	-	-
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	51,000,000.00	16,030,000.00	50,000,000.00
22021007	WELFARE PACKAGES	200,000.00	1,700,000.00	-	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	-	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>30,000,000.00</u>	<u>30,000,000.00</u>	<u>19,000,000.00</u>	<u>50,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>30,000,000.00</u>	<u>30,000,000.00</u>	<u>19,000,000.00</u>	<u>50,000,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	30,000,000.00	30,000,000.00	19,000,000.00	50,000,000.00

MDA: 016600700100 - State Manpower Committee

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>360,000.00</u>	<u>360,000.00</u>	<u>180,000.00</u>	<u>360,000.00</u>
22	OTHER RECURRENT COSTS	<u>360,000.00</u>	<u>360,000.00</u>	<u>180,000.00</u>	<u>360,000.00</u>
2202	OVERHEAD COST	<u>360,000.00</u>	<u>360,000.00</u>	<u>180,000.00</u>	<u>360,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	100,000.00	35,000.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	100,000.00	35,000.00	100,000.00
220202	UTILITIES - GENERAL	30,000.00	30,000.00	15,000.00	30,000.00
22020201	ELECTRICITY CHARGES	30,000.00	30,000.00	15,000.00	30,000.00
220203	MATERIALS & SUPPLIES - GENERAL	70,000.00	70,000.00	35,000.00	70,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000.00	70,000.00	35,000.00	70,000.00
220204	MAINTENANCE SERVICES - GENERAL	40,000.00	40,000.00	30,000.00	40,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000.00	30,000.00	20,000.00	30,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	10,000.00	10,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,000.00	120,000.00	65,000.00	120,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	50,000.00	40,000.00	50,000.00
22021007	WELFARE PACKAGES	70,000.00	70,000.00	25,000.00	70,000.00

MDA: 021500100100 - Ministry of Agriculture

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>5,974,728,651.60</u>	<u>15,974,728,651.60</u>	<u>198,588,137.36</u>	<u>13,527,253,647.00</u>
21	PERSONNEL COST	<u>202,416,651.60</u>	<u>202,416,651.60</u>	<u>148,738,137.36</u>	<u>263,141,647.00</u>
2101	SALARY	<u>202,416,651.60</u>	<u>202,416,651.60</u>	<u>148,738,137.36</u>	<u>263,141,647.00</u>
210101	SALARIES AND WAGES	<u>202,416,651.60</u>	<u>202,416,651.60</u>	<u>148,738,137.36</u>	<u>263,141,647.00</u>
21010101	SALARY	202,416,651.60	202,416,651.60	148,738,137.36	263,141,647.00
22	OTHER RECURRENT COSTS	<u>164,450,000.00</u>	<u>164,450,000.00</u>	<u>7,250,000.00</u>	<u>1,038,850,000.00</u>
2202	OVERHEAD COST	<u>24,450,000.00</u>	<u>24,450,000.00</u>	<u>7,250,000.00</u>	<u>898,850,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>1,479,700.00</u>	<u>64,500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	1,479,700.00	64,500,000.00
220202	UTILITIES - GENERAL	<u>250,000.00</u>	<u>250,000.00</u>	<u>170,000.00</u>	<u>300,000,000.00</u>
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	170,000.00	300,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>1,530,000.00</u>	-
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,530,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	<u>11,000,000.00</u>	<u>11,000,000.00</u>	<u>3,425,800.00</u>	<u>250,400,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	1,214,200.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	760,000.00	50,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	1,451,600.00	200,000,000.00
220205	TRAINING - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>189,800.00</u>	<u>10,000,000.00</u>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	189,800.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>4,200,000.00</u>	<u>4,200,000.00</u>	<u>454,700.00</u>	<u>273,950,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	304,500.00	253,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	150,200.00	15,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	200,000.00	200,000.00	-	5,950,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>140,000,000.00</u>	<u>140,000,000.00</u>	-	<u>140,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>140,000,000.00</u>	<u>140,000,000.00</u>	-	<u>140,000,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	140,000,000.00	140,000,000.00	-	140,000,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>336,309,478.44</u>	<u>336,309,478.44</u>	<u>158,111,076.56</u>	<u>434,681,698.40</u>
21	PERSONNEL COST	<u>327,909,478.44</u>	<u>327,909,478.44</u>	<u>155,711,076.56</u>	<u>426,281,698.40</u>
2101	SALARY	<u>327,909,478.44</u>	<u>327,909,478.44</u>	<u>155,711,076.56</u>	<u>426,281,698.40</u>
210101	SALARIES AND WAGES	<u>327,909,478.44</u>	<u>327,909,478.44</u>	<u>155,711,076.56</u>	<u>426,281,698.40</u>
21010101	SALARY	327,909,478.44	327,909,478.44	155,711,076.56	426,281,698.40
22	OTHER RECURRENT COSTS	<u>8,400,000.00</u>	<u>8,400,000.00</u>	<u>2,400,000.00</u>	<u>8,400,000.00</u>
2202	OVERHEAD COST	<u>8,400,000.00</u>	<u>8,400,000.00</u>	<u>2,400,000.00</u>	<u>8,400,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>510,000.00</u>	<u>2,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	510,000.00	2,000,000.00
220202	UTILITIES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>300,000.00</u>	<u>1,000,000.00</u>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	300,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>240,000.00</u>	<u>1,000,000.00</u>
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	240,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>720,000.00</u>	<u>2,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	330,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	390,000.00	1,000,000.00
220205	TRAINING - GENERAL	<u>1,200,000.00</u>	<u>1,200,000.00</u>	<u>330,000.00</u>	<u>1,200,000.00</u>
22020501	LOCAL TRAINING	1,200,000.00	1,200,000.00	330,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,200,000.00</u>	<u>1,200,000.00</u>	<u>300,000.00</u>	<u>1,200,000.00</u>
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	300,000.00	1,200,000.00

MDA: 021510300100 - Rural Access Mobility Project (RAMP)

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>3,280,000.00</u>	<u>3,280,000.00</u>	<u>-</u>	<u>3,280,000.00</u>
22	OTHER RECURRENT COSTS	<u>3,280,000.00</u>	<u>3,280,000.00</u>	<u>-</u>	<u>3,280,000.00</u>
2202	OVERHEAD COST	<u>3,180,000.00</u>	<u>3,180,000.00</u>	<u>-</u>	<u>3,180,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	-	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	400,000.00	-	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	-	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	1,800,000.00	-	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	1,300,000.00	-	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	500,000.00
220205	TRAINING - GENERAL	55,000.00	55,000.00	-	55,000.00
22020501	LOCAL TRAINING	55,000.00	55,000.00	-	55,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	425,000.00	425,000.00	-	425,000.00
22021001	REFRESHMENT & MEALS	370,000.00	370,000.00	-	370,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	55,000.00	55,000.00	-	55,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>-</u>	<u>100,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>100,000.00</u>	<u>100,000.00</u>	<u>-</u>	<u>100,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	-	100,000.00

MDA: 021510900100 - Forestry II Project

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>16,133,645.08</u>	<u>16,133,645.08</u>	<u>3,759,614.14</u>	<u>20,151,738.50</u>
21	PERSONNEL COST	<u>13,393,645.08</u>	<u>13,393,645.08</u>	<u>3,259,614.14</u>	<u>17,411,738.50</u>
2101	SALARY	<u>13,393,645.08</u>	<u>13,393,645.08</u>	<u>3,259,614.14</u>	<u>17,411,738.50</u>
210101	SALARIES AND WAGES	<u>13,393,645.08</u>	<u>13,393,645.08</u>	<u>3,259,614.14</u>	<u>17,411,738.50</u>
21010101	SALARY	13,393,645.08	13,393,645.08	3,259,614.14	17,411,738.50
22	OTHER RECURRENT COSTS	<u>2,740,000.00</u>	<u>2,740,000.00</u>	<u>500,000.00</u>	<u>2,740,000.00</u>
2202	OVERHEAD COST	<u>2,640,000.00</u>	<u>2,640,000.00</u>	<u>480,000.00</u>	<u>2,640,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>100,000.00</u>	<u>500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	100,000.00	500,000.00
220202	UTILITIES - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>60,000.00</u>	<u>200,000.00</u>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	60,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>60,000.00</u>	<u>200,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	60,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>640,000.00</u>	<u>640,000.00</u>	<u>160,000.00</u>	<u>640,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	20,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	180,000.00	40,000.00	180,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	160,000.00	160,000.00	70,000.00	160,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	150,000.00	30,000.00	150,000.00
220205	TRAINING - GENERAL	<u>150,000.00</u>	<u>150,000.00</u>	<u>30,000.00</u>	<u>150,000.00</u>
22020501	LOCAL TRAINING	150,000.00	150,000.00	30,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	<u>250,000.00</u>	<u>250,000.00</u>	<u>50,000.00</u>	<u>250,000.00</u>
22020601	SECURITY SERVICES	100,000.00	100,000.00	20,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	30,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>-</u>	<u>100,000.00</u>
22020707	AGRICULTURAL CONSULTING	100,000.00	100,000.00	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>600,000.00</u>	<u>600,000.00</u>	<u>20,000.00</u>	<u>600,000.00</u>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	20,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	400,000.00	-	400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>20,000.00</u>	<u>100,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>100,000.00</u>	<u>100,000.00</u>	<u>20,000.00</u>	<u>100,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	20,000.00	100,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>9,600,000.00</u>	<u>9,600,000.00</u>	<u>2,700,000.00</u>	<u>9,600,000.00</u>
22	OTHER RECURRENT COSTS	<u>9,600,000.00</u>	<u>9,600,000.00</u>	<u>2,700,000.00</u>	<u>9,600,000.00</u>
2202	OVERHEAD COST	<u>9,400,000.00</u>	<u>9,400,000.00</u>	<u>2,700,000.00</u>	<u>9,400,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>600,000.00</u>	<u>1,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	600,000.00	1,500,000.00
220202	UTILITIES - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>100,000.00</u>	<u>500,000.00</u>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	100,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,750,000.00</u>	<u>1,750,000.00</u>	<u>800,000.00</u>	<u>1,750,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,000.00	1,750,000.00	800,000.00	1,750,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,400,000.00</u>	<u>2,400,000.00</u>	<u>500,000.00</u>	<u>2,400,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	1,400,000.00	400,000.00	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	<u>750,000.00</u>	<u>750,000.00</u>	<u>400,000.00</u>	<u>750,000.00</u>
22020603	RESIDENTIAL RENT	750,000.00	750,000.00	400,000.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>2,500,000.00</u>	<u>2,500,000.00</u>	<u>300,000.00</u>	<u>2,500,000.00</u>
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	-	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	100,000.00	300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>-</u>	<u>200,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>200,000.00</u>	<u>200,000.00</u>	<u>-</u>	<u>200,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	-	200,000.00

MDA: 022000100100 - Ministry of Finance (Hqt)

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>8,791,114,280.08</u>	<u>9,591,114,280.08</u>	<u>6,327,507,128.05</u>	<u>9,482,529,239.60</u>
21	PERSONNEL COST	<u>5,604,283,588.08</u>	<u>5,604,283,588.08</u>	<u>2,899,883,617.52</u>	<u>6,005,064,271.60</u>
2101	SALARY	<u>604,283,588.08</u>	<u>604,283,588.08</u>	<u>410,137,943.81</u>	<u>755,064,271.60</u>
210101	SALARIES AND WAGES	<u>604,283,588.08</u>	<u>604,283,588.08</u>	<u>410,137,943.81</u>	<u>755,064,271.60</u>
21010101	SALARY	536,065,612.08	536,065,612.08	409,945,943.81	696,846,295.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	68,217,976.00	68,217,976.00	192,000.00	58,217,976.00
2103	SOCIAL BENEFITS	<u>5,000,000,000.00</u>	<u>5,000,000,000.00</u>	<u>2,489,745,673.71</u>	<u>5,250,000,000.00</u>
210301	SOCIAL BENEFITS	<u>5,000,000,000.00</u>	<u>5,000,000,000.00</u>	<u>2,489,745,673.71</u>	<u>5,250,000,000.00</u>
21030102	PENSION	5,000,000,000.00	5,000,000,000.00	2,489,745,673.71	5,250,000,000.00
22	OTHER RECURRENT COSTS	<u>896,830,692.00</u>	<u>896,830,692.00</u>	<u>616,463,464.57</u>	<u>915,830,692.00</u>
2202	OVERHEAD COST	<u>846,830,692.00</u>	<u>846,830,692.00</u>	<u>578,463,464.57</u>	<u>865,830,692.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>18,080,000.00</u>	<u>18,080,000.00</u>	<u>15,080,000.00</u>	<u>18,080,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	7,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,080,000.00	8,080,000.00	8,080,000.00	8,080,000.00
220202	UTILITIES - GENERAL	<u>604,000,000.00</u>	<u>604,000,000.00</u>	<u>418,297,772.57</u>	<u>604,000,000.00</u>
22020201	ELECTRICITY CHARGES	600,000,000.00	600,000,000.00	414,297,772.57	600,000,000.00
22020202	TELEPHONE CHARGES	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>58,000,000.00</u>	<u>58,000,000.00</u>	<u>56,510,000.00</u>	<u>58,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	2,510,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>21,000,000.00</u>	<u>21,000,000.00</u>	<u>8,370,000.00</u>	<u>45,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	4,780,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	2,490,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	11,000,000.00	11,000,000.00	1,100,000.00	30,000,000.00

220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
22020603	RESIDENTIAL RENT	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,750,692.00	120,750,692.00	55,205,692.00	120,750,692.00
22021001	REFRESHMENT & MEALS	70,750,692.00	70,750,692.00	55,205,692.00	70,750,692.00
22021007	WELFARE PACKAGES	50,000,000.00	50,000,000.00	-	50,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	50,000,000.00	38,000,000.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	50,000,000.00	38,000,000.00	50,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	50,000,000.00	38,000,000.00	50,000,000.00

MDA: 022000100200 - Debt Management Office

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>16,618,337,731.43</u>	<u>10,318,337,731.43</u>	<u>5,457,304,806.08</u>	<u>16,618,337,731.43</u>
21	PERSONNEL COST	<u>5,229,489,871.88</u>	<u>5,229,489,871.88</u>	<u>3,370,228,592.74</u>	<u>5,229,489,871.88</u>
2103	SOCIAL BENEFITS	<u>5,229,489,871.88</u>	<u>5,229,489,871.88</u>	<u>3,370,228,592.74</u>	<u>5,229,489,871.88</u>
210301	SOCIAL BENEFITS	<u>5,229,489,871.88</u>	<u>5,229,489,871.88</u>	<u>3,370,228,592.74</u>	<u>5,229,489,871.88</u>
21030101	GRATUITY	1,600,000,000.00	1,600,000,000.00	1,342,648,296.28	1,600,000,000.00
21030104	CLEARANCE OF GRATUITY ARREARS	3,629,489,871.88	3,629,489,871.88	2,027,580,296.46	3,629,489,871.88
22	OTHER RECURRENT COSTS	<u>11,388,847,859.55</u>	<u>5,088,847,859.55</u>	<u>2,087,076,213.34</u>	<u>11,388,847,859.55</u>
2202	OVERHEAD COST	<u>41,220,000.00</u>	<u>41,220,000.00</u>	-	<u>41,220,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>9,700,000.00</u>	<u>9,700,000.00</u>	-	<u>9,700,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,700,000.00	9,700,000.00	-	9,700,000.00
220202	UTILITIES - GENERAL	<u>120,000.00</u>	<u>120,000.00</u>	-	<u>120,000.00</u>
22020201	ELECTRICITY CHARGES	120,000.00	120,000.00	-	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>6,000,000.00</u>	<u>6,000,000.00</u>	-	<u>6,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	-	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	-	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,800,000.00</u>	<u>1,800,000.00</u>	-	<u>1,800,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	600,000.00	-	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	-	700,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	-	500,000.00
220205	TRAINING - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	-	<u>5,000,000.00</u>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	-	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>15,000,000.00</u>	<u>15,000,000.00</u>	-	<u>15,000,000.00</u>
22020701	FINANCIAL CONSULTING	15,000,000.00	15,000,000.00	-	15,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	3,600,000.00	3,600,000.00	-	3,600,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	-	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	-	100,000.00
22021033	OTHER MISC EXPENDITURE	3,000,000.00	3,000,000.00	-	3,000,000.00
2206	PUBLIC DEBT CHARGES	11,347,627,859.55	5,047,627,859.55	2,087,076,213.34	11,347,627,859.55
220601	FOREIGN INTEREST / DISCOUNT	89,526,994.18	89,526,994.18	79,045,546.00	89,526,994.18
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	89,526,994.18	89,526,994.18	79,045,546.00	89,526,994.18
220602	DOMESTIC INTEREST / DISCOUNT	4,530,604,824.71	3,730,604,824.71	1,304,066,155.01	4,530,604,824.71
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	4,530,604,824.71	3,730,604,824.71	1,304,066,155.01	4,530,604,824.71
220603	FOREIGN PRINCIPAL	552,018,507.76	552,018,507.76	439,832,850.33	552,018,507.76
22060302	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	552,018,507.76	552,018,507.76	439,832,850.33	552,018,507.76
220604	DOMESTIC PRINCIPAL	6,175,477,532.90	675,477,532.90	264,131,662.00	6,175,477,532.90
22060401	DOMESTIC PRINCIPAL - TREASURY BILL	5,000,000,000.00	-	-	5,000,000,000.00
22060402	DOMESTIC PRINCIPAL- SHORT TERM BORROWINGS	1,175,477,532.90	675,477,532.90	264,131,662.00	1,175,477,532.90

MDA: 022000700100 - Accountant General's Office

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>463,000,000.00</u>	<u>463,000,000.00</u>	<u>404,383,780.00</u>	<u>1,863,000,000.00</u>
22	OTHER RECURRENT COSTS	<u>463,000,000.00</u>	<u>463,000,000.00</u>	<u>404,383,780.00</u>	<u>1,863,000,000.00</u>
2202	OVERHEAD COST	<u>463,000,000.00</u>	<u>463,000,000.00</u>	<u>404,383,780.00</u>	<u>463,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	8,000,000.00	4,500,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	4,500,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	6,000,000.00	1,000,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	350,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	650,000.00	3,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	8,000,000.00	-	8,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	-	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,000,000.00	43,000,000.00	24,912,000.00	43,000,000.00
22020701	FINANCIAL CONSULTING	43,000,000.00	43,000,000.00	24,912,000.00	43,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000,000.00	15,000,000.00	5,140,000.00	15,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000,000.00	15,000,000.00	5,140,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	368,000,000.00	368,000,000.00	353,831,780.00	368,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	4,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	7,000,000.00	7,000,000.00	-	7,000,000.00
22021007	WELFARE PACKAGES	350,000,000.00	350,000,000.00	349,831,780.00	350,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	1,000,000.00	1,000,000.00	-	1,000,000.00
2207	TRANSFERS-PAYMENT	-	-	-	1,400,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	-	-	1,400,000,000.00
22070103	PAYMENT OF SHARE OF STATE IGR To LOCAL GOVERNMENTS	-	-	-	1,400,000,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>8,632,832.28</u>	<u>8,632,832.28</u>	<u>-</u>	<u>9,962,681.60</u>
21	PERSONNEL COST	<u>4,432,832.28</u>	<u>4,432,832.28</u>	<u>-</u>	<u>5,762,681.60</u>
2101	SALARY	<u>4,432,832.28</u>	<u>4,432,832.28</u>	<u>-</u>	<u>5,762,681.60</u>
210101	SALARIES AND WAGES	<u>4,432,832.28</u>	<u>4,432,832.28</u>	<u>-</u>	<u>5,762,681.60</u>
21010101	SALARY	4,432,832.28	4,432,832.28	-	5,762,681.60
22	OTHER RECURRENT COSTS	<u>4,200,000.00</u>	<u>4,200,000.00</u>	<u>-</u>	<u>4,200,000.00</u>
2202	OVERHEAD COST	<u>4,050,000.00</u>	<u>4,050,000.00</u>	<u>-</u>	<u>4,050,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>970,000.00</u>	<u>970,000.00</u>	<u>-</u>	<u>970,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	970,000.00	970,000.00	-	970,000.00
220202	UTILITIES - GENERAL	<u>700,000.00</u>	<u>700,000.00</u>	<u>-</u>	<u>700,000.00</u>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	-	400,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	-	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>700,000.00</u>	<u>700,000.00</u>	<u>-</u>	<u>700,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	-	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>720,000.00</u>	<u>720,000.00</u>	<u>-</u>	<u>720,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000.00	360,000.00	-	360,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	360,000.00	-	360,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>440,000.00</u>	<u>440,000.00</u>	<u>-</u>	<u>440,000.00</u>
22020701	FINANCIAL CONSULTING	440,000.00	440,000.00	-	440,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>520,000.00</u>	<u>520,000.00</u>	<u>-</u>	<u>520,000.00</u>
22021001	REFRESHMENT & MEALS	450,000.00	450,000.00	-	450,000.00
22021007	WELFARE PACKAGES	70,000.00	70,000.00	-	70,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>150,000.00</u>	<u>150,000.00</u>	<u>-</u>	<u>150,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>150,000.00</u>	<u>150,000.00</u>	<u>-</u>	<u>150,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	150,000.00	-	150,000.00

MDA: 022000800000 - Board of Internal Revenue

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>300,242,283.40</u>	<u>300,242,283.40</u>	<u>217,702,870.37</u>	<u>321,464,967.90</u>
21	PERSONNEL COST	<u>70,742,283.40</u>	<u>70,742,283.40</u>	<u>52,340,926.65</u>	<u>91,964,967.90</u>
2101	SALARY	<u>70,742,283.40</u>	<u>70,742,283.40</u>	<u>52,340,926.65</u>	<u>91,964,967.90</u>
210101	SALARIES AND WAGES	<u>70,742,283.40</u>	<u>70,742,283.40</u>	<u>52,340,926.65</u>	<u>91,964,967.90</u>
21010101	SALARY	70,742,283.40	70,742,283.40	52,340,926.65	91,964,967.90
22	OTHER RECURRENT COSTS	<u>229,500,000.00</u>	<u>229,500,000.00</u>	<u>165,361,943.72</u>	<u>229,500,000.00</u>
2202	OVERHEAD COST	<u>59,300,000.00</u>	<u>59,300,000.00</u>	<u>5,361,943.72</u>	<u>59,300,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>786,000.00</u>	<u>2,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	786,000.00	2,000,000.00
220202	UTILITIES - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>450,000.00</u>	<u>500,000.00</u>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	450,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>45,200,000.00</u>	<u>45,200,000.00</u>	<u>184,550.00</u>	<u>45,200,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	184,550.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000,000.00	45,000,000.00	-	45,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>5,800,000.00</u>	<u>5,800,000.00</u>	<u>2,738,985.72</u>	<u>5,800,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	5,500,000.00	2,670,385.72	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	68,600.00	300,000.00
220205	TRAINING - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>332,500.00</u>	<u>2,000,000.00</u>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	332,500.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>-</u>	<u>500,000.00</u>
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	-	500,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>304,443.00</u>	<u>500,000.00</u>
22020902	INSURANCE PREMIUM	500,000.00	500,000.00	304,443.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>2,800,000.00</u>	<u>2,800,000.00</u>	<u>565,465.00</u>	<u>2,800,000.00</u>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	120,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	443,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,300,000.00	1,300,000.00	2,465.00	1,300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>10,200,000.00</u>	<u>10,200,000.00</u>	<u>-</u>	<u>10,200,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>10,200,000.00</u>	<u>10,200,000.00</u>	<u>-</u>	<u>10,200,000.00</u>
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	10,000,000.00	10,000,000.00	-	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	-	200,000.00
2207	TRANSFERS-PAYMENT	<u>160,000,000.00</u>	<u>160,000,000.00</u>	<u>160,000,000.00</u>	<u>160,000,000.00</u>
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	<u>160,000,000.00</u>	<u>160,000,000.00</u>	<u>160,000,000.00</u>	<u>160,000,000.00</u>
22070105	PAYMENT OF 2% COST OF IGR COLLECTION	160,000,000.00	160,000,000.00	160,000,000.00	160,000,000.00

MDA: 022005700100 - Micro Finance Banks Operations

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>8,200,000.00</u>	<u>8,200,000.00</u>	-	<u>68,527,404.00</u>
22	OTHER RECURRENT COSTS	<u>8,200,000.00</u>	<u>8,200,000.00</u>	-	<u>68,527,404.00</u>
2202	OVERHEAD COST	8,200,000.00	8,200,000.00	-	68,527,404.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	-	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	-	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	-	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	-	527,404.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	-	527,404.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	200,000.00	-	20,000,000.00
22020701	FINANCIAL CONSULTING	200,000.00	200,000.00	-	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	4,500,000.00	-	38,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	-	18,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	-	20,000,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>2,984,481,795.20</u>	<u>2,984,481,795.20</u>	<u>186,457,968.72</u>	<u>1,446,804,092.50</u>
21	PERSONNEL COST	<u>70,481,795.20</u>	<u>70,481,795.20</u>	<u>52,204,218.72</u>	<u>91,626,333.50</u>
2101	SALARY	<u>70,481,795.20</u>	<u>70,481,795.20</u>	<u>52,204,218.72</u>	<u>91,626,333.50</u>
210101	SALARIES AND WAGES	<u>70,481,795.20</u>	<u>70,481,795.20</u>	<u>52,204,218.72</u>	<u>91,626,333.50</u>
21010101	SALARY	70,481,795.20	70,481,795.20	52,204,218.72	91,626,333.50
22	OTHER RECURRENT COSTS	<u>292,000,000.00</u>	<u>292,000,000.00</u>	<u>6,240,000.00</u>	<u>294,000,000.00</u>
2202	OVERHEAD COST	<u>288,500,000.00</u>	<u>288,500,000.00</u>	<u>6,240,000.00</u>	<u>290,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	-	<u>3,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	-	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>1,950,000.00</u>	<u>3,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,950,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>3,330,000.00</u>	<u>9,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	1,070,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	2,250,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	10,000.00	1,000,000.00
220205	TRAINING - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	-	<u>3,000,000.00</u>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	-	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>272,500,000.00</u>	<u>272,500,000.00</u>	<u>960,000.00</u>	<u>272,500,000.00</u>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	-	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	960,000.00	2,000,000.00
22021030	TRADE FAIR EXPENSES	20,000,000.00	20,000,000.00	-	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	250,000,000.00	250,000,000.00	-	250,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>3,500,000.00</u>	<u>3,500,000.00</u>	-	<u>3,500,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>3,500,000.00</u>	<u>3,500,000.00</u>	-	<u>3,500,000.00</u>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	3,000,000.00	-	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	-	500,000.00

MDA: 022205200100 - Tourisms Board

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>30,242,671.16</u>	<u>30,242,671.16</u>	<u>24,327,231.70</u>	<u>38,760,472.30</u>
21	PERSONNEL COST	<u>28,392,671.16</u>	<u>28,392,671.16</u>	<u>22,847,231.70</u>	<u>36,910,472.30</u>
2101	SALARY	<u>28,392,671.16</u>	<u>28,392,671.16</u>	<u>22,847,231.70</u>	<u>36,910,472.30</u>
210101	SALARIES AND WAGES	<u>28,392,671.16</u>	<u>28,392,671.16</u>	<u>22,847,231.70</u>	<u>36,910,472.30</u>
21010101	SALARY	28,392,671.16	28,392,671.16	22,847,231.70	36,910,472.30
22	OTHER RECURRENT COSTS	<u>1,850,000.00</u>	<u>1,850,000.00</u>	<u>1,480,000.00</u>	<u>1,850,000.00</u>
2202	OVERHEAD COST	<u>1,800,000.00</u>	<u>1,800,000.00</u>	<u>1,480,000.00</u>	<u>1,800,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	<u>290,000.00</u>	<u>300,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	290,000.00	300,000.00
220202	UTILITIES - GENERAL	<u>400,000.00</u>	<u>400,000.00</u>	<u>370,000.00</u>	<u>400,000.00</u>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	370,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	<u>295,000.00</u>	<u>300,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	295,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	<u>125,000.00</u>	<u>300,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	-	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	125,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>400,000.00</u>	<u>500,000.00</u>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	400,000.00	400,000.00	400,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	100,000.00	100,000.00	-	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>50,000.00</u>	<u>50,000.00</u>	<u>-</u>	<u>50,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>50,000.00</u>	<u>50,000.00</u>	<u>-</u>	<u>50,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	-	50,000.00

MDA: 022205300100 - Birnin Kebbi Central Market

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>51,080,669.76</u>	<u>51,080,669.76</u>	<u>32,881,081.32</u>	<u>65,454,871.00</u>
21	PERSONNEL COST	<u>39,080,669.76</u>	<u>39,080,669.76</u>	<u>29,281,081.32</u>	<u>50,804,871.00</u>
2101	SALARY	<u>39,080,669.76</u>	<u>39,080,669.76</u>	<u>29,281,081.32</u>	<u>50,804,871.00</u>
210101	SALARIES AND WAGES	<u>39,080,669.76</u>	<u>39,080,669.76</u>	<u>29,281,081.32</u>	<u>50,804,871.00</u>
21010101	SALARY	39,080,669.76	39,080,669.76	29,281,081.32	50,804,871.00
22	OTHER RECURRENT COSTS	<u>12,000,000.00</u>	<u>12,000,000.00</u>	<u>3,600,000.00</u>	<u>14,650,000.00</u>
2202	OVERHEAD COST	<u>11,950,000.00</u>	<u>11,950,000.00</u>	<u>3,600,000.00</u>	<u>14,600,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	-	1,000,000.00
220202	UTILITIES - GENERAL	<u>350,000.00</u>	<u>350,000.00</u>	<u>350,000.00</u>	<u>600,000.00</u>
22020201	ELECTRICITY CHARGES	350,000.00	350,000.00	350,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>700,000.00</u>	<u>700,000.00</u>	<u>700,000.00</u>	<u>1,200,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	700,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>5,700,000.00</u>	<u>5,700,000.00</u>	<u>2,550,000.00</u>	<u>7,600,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	780,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	-	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	990,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	900,000.00	630,000.00	900,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00	400,000.00	150,000.00	400,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,500,000.00	1,500,000.00	-	2,500,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>4,200,000.00</u>	<u>4,200,000.00</u>	-	<u>4,200,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	-	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	3,500,000.00	-	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	-	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>50,000.00</u>	<u>50,000.00</u>	-	<u>50,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>50,000.00</u>	<u>50,000.00</u>	-	<u>50,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	-	50,000.00

MDA: 022800100100 - Ministry of Digital Economy

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>1,018,400,000.00</u>	<u>1,118,400,000.00</u>	<u>48,868,820.00</u>	<u>1,041,400,000.00</u>
22	OTHER RECURRENT COSTS	<u>38,400,000.00</u>	<u>61,400,000.00</u>	<u>9,206,995.00</u>	<u>61,400,000.00</u>
2202	OVERHEAD COST	<u>38,300,000.00</u>	<u>61,300,000.00</u>	<u>9,206,995.00</u>	<u>61,300,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,500,000.00</u>	<u>8,500,000.00</u>	<u>1,278,500.00</u>	<u>8,500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	8,500,000.00	1,278,500.00	8,500,000.00
220202	UTILITIES - GENERAL	<u>1,000,000.00</u>	<u>3,500,000.00</u>	<u>90,000.00</u>	<u>3,500,000.00</u>
22020201	ELECTRICITY CHARGES	1,000,000.00	3,500,000.00	90,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>700,000.00</u>	<u>4,700,000.00</u>	<u>532,000.00</u>	<u>4,700,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	4,700,000.00	532,000.00	4,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>8,400,000.00</u>	<u>11,400,000.00</u>	<u>2,356,495.00</u>	<u>11,400,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	685,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	4,700,000.00	721,495.00	4,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,000,000.00	6,000,000.00	950,000.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>2,700,000.00</u>	<u>20,000,000.00</u>
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	20,000,000.00	2,700,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>4,700,000.00</u>	<u>13,200,000.00</u>	<u>2,250,000.00</u>	<u>13,200,000.00</u>
22021001	REFRESHMENT & MEALS	-	3,700,000.00	-	3,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	3,700,000.00	250,000.00	3,700,000.00
22021007	WELFARE PACKAGES	4,000,000.00	5,800,000.00	2,000,000.00	5,800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>-</u>	<u>100,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>100,000.00</u>	<u>100,000.00</u>	<u>-</u>	<u>100,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	-	100,000.00

MDA: **023305100100 - Ministry of Solid Minerals Development and Mining**

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	-	100,000,000.00	-	770,000,000.00
22	OTHER RECURRENT COSTS	-	23,000,000.00	-	60,000,000.00
2202	OVERHEAD COST	-	23,000,000.00	-	50,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,600,000.00	-	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	5,600,000.00	-	7,500,000.00
220202	UTILITIES - GENERAL	-	1,200,000.00	-	1,500,000.00
22020201	ELECTRICITY CHARGES	-	1,200,000.00	-	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	-	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	2,000,000.00	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	4,500,000.00	-	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	4,500,000.00	-	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	9,700,000.00	-	28,500,000.00
22021001	REFRESHMENT & MEALS	-	3,200,000.00	-	8,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	4,500,000.00	-	10,000,000.00
22021007	WELFARE PACKAGES	-	2,000,000.00	-	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	9,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	9,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	9,500,000.00

MDA: 023400100100 - Ministry of Works and Transport

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>12,856,108,404.26</u>	<u>17,123,199,328.26</u>	<u>11,350,986,997.92</u>	<u>30,715,115,150.50</u>
21	PERSONNEL COST	<u>298,022,485.56</u>	<u>298,022,485.56</u>	<u>222,032,856.42</u>	<u>387,429,231.80</u>
2101	SALARY	<u>298,022,485.56</u>	<u>298,022,485.56</u>	<u>222,032,856.42</u>	<u>387,429,231.80</u>
210101	SALARIES AND WAGES	<u>298,022,485.56</u>	<u>298,022,485.56</u>	<u>222,032,856.42</u>	<u>387,429,231.80</u>
21010101	SALARY	298,022,485.56	298,022,485.56	222,032,856.42	387,429,231.80
22	OTHER RECURRENT COSTS	<u>34,600,000.00</u>	<u>34,600,000.00</u>	<u>8,720,000.00</u>	<u>51,200,000.00</u>
2202	OVERHEAD COST	<u>33,600,000.00</u>	<u>33,600,000.00</u>	<u>8,720,000.00</u>	<u>50,200,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,500,000.00</u>	<u>3,500,000.00</u>	-	<u>5,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	-	5,000,000.00
220202	UTILITIES - GENERAL	<u>2,700,000.00</u>	<u>2,700,000.00</u>	<u>1,135,000.00</u>	<u>2,700,000.00</u>
22020201	ELECTRICITY CHARGES	2,700,000.00	2,700,000.00	1,135,000.00	2,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>1,700,000.00</u>	<u>5,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,700,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>19,800,000.00</u>	<u>19,800,000.00</u>	<u>5,885,000.00</u>	<u>24,800,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	4,460,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,425,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,800,000.00	9,800,000.00	-	9,800,000.00
220205	TRAINING - GENERAL	<u>3,500,000.00</u>	<u>3,500,000.00</u>	-	<u>5,000,000.00</u>
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,100,000.00</u>	<u>1,100,000.00</u>	-	<u>7,700,000.00</u>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	-	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	-	4,700,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>1,000,000.00</u>	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	1,000,000.00	-	1,000,000.00

MDA: 023410500100 - Sir Ahmadu Bello Airport

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	305,762,240.00	305,762,240.00	85,565,688.27	322,640,912.00
21	PERSONNEL COST	56,262,240.00	56,262,240.00	39,065,688.27	73,140,912.00
2101	SALARY	56,262,240.00	56,262,240.00	39,065,688.27	73,140,912.00
210101	SALARIES AND WAGES	56,262,240.00	56,262,240.00	39,065,688.27	73,140,912.00
21010101	SALARY	56,262,240.00	56,262,240.00	39,065,688.27	73,140,912.00
22	OTHER RECURRENT COSTS	249,500,000.00	249,500,000.00	46,500,000.00	249,500,000.00
2202	OVERHEAD COST	247,500,000.00	247,500,000.00	44,750,000.00	247,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	4,800,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,850,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	2,950,000.00	3,000,000.00
220202	UTILITIES - GENERAL	10,000,000.00	10,000,000.00	4,500,000.00	10,000,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	4,500,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	240,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	240,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,000,000.00	21,000,000.00	10,390,000.00	21,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	5,950,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	3,770,000.00	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	1,000,000.00	670,000.00	1,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	20,000,000.00	10,670,000.00	20,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	10,670,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	152,000,000.00	152,000,000.00	7,120,000.00	152,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	780,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	930,000.00	1,000,000.00
22020703	LEGAL SERVICES	150,000,000.00	150,000,000.00	5,410,000.00	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	38,500,000.00	38,500,000.00	7,030,000.00	38,500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	-	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,500,000.00	35,500,000.00	7,030,000.00	35,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	2,000,000.00	1,750,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	2,000,000.00	1,750,000.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	1,750,000.00	2,000,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>5,806,886,296.87</u>	<u>4,526,186,296.87</u>	<u>76,536,802.93</u>	<u>9,981,928,253.87</u>
21	PERSONNEL COST	<u>29,612,702.00</u>	<u>29,612,702.00</u>	<u>19,847,802.93</u>	<u>40,273,274.72</u>
2101	SALARY	<u>29,612,702.00</u>	<u>29,612,702.00</u>	<u>19,847,802.93</u>	<u>40,273,274.72</u>
210101	SALARIES AND WAGES	<u>29,612,702.00</u>	<u>29,612,702.00</u>	<u>19,847,802.93</u>	<u>40,273,274.72</u>
21010101	SALARY	29,612,702.00	29,612,702.00	19,847,802.93	40,273,274.72
22	OTHER RECURRENT COSTS	<u>219,920,000.00</u>	<u>219,920,000.00</u>	<u>46,349,000.00</u>	<u>315,000,000.00</u>
2202	OVERHEAD COST	<u>178,920,000.00</u>	<u>178,920,000.00</u>	<u>41,349,000.00</u>	<u>274,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>6,000,000.00</u>	<u>6,000,000.00</u>	<u>1,773,000.00</u>	<u>10,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	1,773,000.00	10,000,000.00
220202	UTILITIES - GENERAL	<u>120,000.00</u>	<u>120,000.00</u>	<u>70,000.00</u>	<u>1,000,000.00</u>
22020201	ELECTRICITY CHARGES	120,000.00	120,000.00	70,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>15,500,000.00</u>	<u>15,500,000.00</u>	<u>12,226,500.00</u>	<u>20,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	2,226,500.00	8,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	12,000,000.00	12,000,000.00	10,000,000.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>9,000,000.00</u>	<u>9,000,000.00</u>	<u>5,156,500.00</u>	<u>16,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	1,568,500.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,540,000.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	3,000,000.00	2,048,000.00	3,000,000.00
220205	TRAINING - GENERAL	<u>7,000,000.00</u>	<u>7,000,000.00</u>	<u>-</u>	<u>12,000,000.00</u>
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	-	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>141,300,000.00</u>	<u>141,300,000.00</u>	<u>22,123,000.00</u>	<u>214,500,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	-	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000,000.00	100,000,000.00	1,050,000.00	100,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	15,000,000.00	15,000,000.00	-	40,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	2,400,000.00	2,400,000.00	1,773,000.00	6,000,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	2,400,000.00	1,800,000.00	15,000,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	2,000,000.00	2,000,000.00	-	15,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	16,000,000.00	16,000,000.00	16,000,000.00	32,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	<i>41,000,000.00</i>	<i>41,000,000.00</i>	<i>5,000,000.00</i>	<i>41,000,000.00</i>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<i>41,000,000.00</i>	<i>41,000,000.00</i>	<i>5,000,000.00</i>	<i>41,000,000.00</i>
22040109	GRANTS TO COMMUNITIES/NGOs	<i>41,000,000.00</i>	<i>41,000,000.00</i>	<i>5,000,000.00</i>	<i>41,000,000.00</i>

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>34,240,000.00</u>	<u>34,240,000.00</u>	<u>-</u>	<u>34,240,000.00</u>
21	PERSONNEL COST	<u>22,240,000.00</u>	<u>22,240,000.00</u>	<u>-</u>	<u>22,240,000.00</u>
2101	SALARY	<u>22,240,000.00</u>	<u>22,240,000.00</u>	<u>-</u>	<u>22,240,000.00</u>
210101	SALARIES AND WAGES	<u>22,240,000.00</u>	<u>22,240,000.00</u>	<u>-</u>	<u>22,240,000.00</u>
21010101	SALARY	22,240,000.00	22,240,000.00	-	22,240,000.00
22	OTHER RECURRENT COSTS	<u>12,000,000.00</u>	<u>12,000,000.00</u>	<u>-</u>	<u>12,000,000.00</u>
2202	OVERHEAD COST	<u>11,850,000.00</u>	<u>11,850,000.00</u>	<u>-</u>	<u>11,850,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>-</u>	<u>3,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	-	3,000,000.00
220202	UTILITIES - GENERAL	<u>800,000.00</u>	<u>800,000.00</u>	<u>-</u>	<u>800,000.00</u>
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	-	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>400,000.00</u>	<u>400,000.00</u>	<u>-</u>	<u>400,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	-	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>6,600,000.00</u>	<u>6,600,000.00</u>	<u>-</u>	<u>6,600,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	-	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	2,200,000.00	-	2,200,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	-	400,000.00
220205	TRAINING - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>-</u>	<u>500,000.00</u>
22020501	LOCAL TRAINING	500,000.00	500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>550,000.00</u>	<u>550,000.00</u>	<u>-</u>	<u>550,000.00</u>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	-	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	150,000.00	-	150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>150,000.00</u>	<u>150,000.00</u>	<u>-</u>	<u>150,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>150,000.00</u>	<u>150,000.00</u>	<u>-</u>	<u>150,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	150,000.00	-	150,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>29,000,000.00</u>	<u>29,000,000.00</u>	<u>-</u>	<u>29,000,000.00</u>
21	PERSONNEL COST	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
2101	SALARY	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
210101	SALARIES AND WAGES	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
21010101	SALARY	5,000,000.00	5,000,000.00	-	5,000,000.00
22	OTHER RECURRENT COSTS	<u>24,000,000.00</u>	<u>24,000,000.00</u>	<u>-</u>	<u>24,000,000.00</u>
2202	OVERHEAD COST	<u>22,000,000.00</u>	<u>22,000,000.00</u>	<u>-</u>	<u>22,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	-	5,000,000.00
220202	UTILITIES - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>-</u>	<u>1,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>4,800,000.00</u>	<u>4,800,000.00</u>	<u>-</u>	<u>4,800,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	-	800,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00
220205	TRAINING - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>7,200,000.00</u>	<u>7,200,000.00</u>	<u>-</u>	<u>7,200,000.00</u>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	-	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	-	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,200,000.00	4,200,000.00	-	4,200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	-	2,000,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	<i>EXPENDITURES</i>	<u>350,000,000.00</u>	<u>350,000,000.00</u>	-	<u>450,000,000.00</u>
22	<i>OTHER RECURRENT COSTS</i>	<u>350,000,000.00</u>	<u>350,000,000.00</u>	-	<u>450,000,000.00</u>
2202	OVERHEAD COST	350,000,000.00	350,000,000.00	-	450,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,000,000.00	350,000,000.00	-	450,000,000.00
22021034	CARES Operations Costs	350,000,000.00	350,000,000.00	-	450,000,000.00

MDA: 023800800100 - Donor Agencies Coordination Office (DACO)

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	-	-	-	60,000,000.00
22	OTHER RECURRENT COSTS	-	-	-	60,000,000.00
2202	OVERHEAD COST	-	-	-	38,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	8,000,000.00
220202	UTILITIES - GENERAL	-	-	-	2,000,000.00
22020201	ELECTRICITY CHARGES	-	-	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	-	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	4,000,000.00
220205	TRAINING - GENERAL	-	-	-	5,000,000.00
22020501	LOCAL TRAINING	-	-	-	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	3,000,000.00
22020701	FINANCIAL CONSULTING	-	-	-	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	22,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	22,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	22,000,000.00

MDA: 025000100100 - Fiscal Responsibility Commission

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>30,640,000.00</u>	<u>30,640,000.00</u>	<u>2,535,000.00</u>	<u>45,000,000.00</u>
21	PERSONNEL COST	<u>27,000,000.00</u>	<u>27,000,000.00</u>	<u>-</u>	<u>27,000,000.00</u>
2101	SALARY	<u>27,000,000.00</u>	<u>27,000,000.00</u>	<u>-</u>	<u>27,000,000.00</u>
210101	SALARIES AND WAGES	<u>27,000,000.00</u>	<u>27,000,000.00</u>	<u>-</u>	<u>27,000,000.00</u>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,000,000.00	27,000,000.00	-	27,000,000.00
22	OTHER RECURRENT COSTS	<u>3,640,000.00</u>	<u>3,640,000.00</u>	<u>2,535,000.00</u>	<u>18,000,000.00</u>
2202	OVERHEAD COST	<u>3,640,000.00</u>	<u>3,640,000.00</u>	<u>2,535,000.00</u>	<u>18,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>550,000.00</u>	<u>550,000.00</u>	<u>450,000.00</u>	<u>2,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	550,000.00	450,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>240,000.00</u>	<u>240,000.00</u>	<u>180,000.00</u>	<u>7,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	180,000.00	6,000,000.00
22020303	NEWSPAPERS	40,000.00	40,000.00	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>800,000.00</u>	<u>800,000.00</u>	<u>540,000.00</u>	<u>2,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	360,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	180,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>1,600,000.00</u>	<u>1,600,000.00</u>	<u>945,000.00</u>	<u>4,000,000.00</u>
22020701	FINANCIAL CONSULTING	1,300,000.00	1,300,000.00	810,000.00	2,000,000.00
22020706	SURVEYING SERVICES	300,000.00	300,000.00	135,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>450,000.00</u>	<u>450,000.00</u>	<u>420,000.00</u>	<u>3,000,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	250,000.00	240,000.00	1,000,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	180,000.00	2,000,000.00

MDA: 025200100100 - Ministry of Water Resources

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>4,247,324,028.84</u>	<u>4,247,324,028.84</u>	<u>203,121,206.94</u>	<u>5,238,726,837.70</u>
21	PERSONNEL COST	<u>98,689,028.84</u>	<u>98,689,028.84</u>	<u>69,364,239.81</u>	<u>128,291,837.70</u>
2101	SALARY	<u>98,689,028.84</u>	<u>98,689,028.84</u>	<u>69,364,239.81</u>	<u>128,291,837.70</u>
210101	SALARIES AND WAGES	<u>98,689,028.84</u>	<u>98,689,028.84</u>	<u>69,364,239.81</u>	<u>128,291,837.70</u>
21010101	SALARY	98,689,028.84	98,689,028.84	69,364,239.81	128,291,837.70
22	OTHER RECURRENT COSTS	<u>361,635,000.00</u>	<u>361,635,000.00</u>	<u>6,360,000.00</u>	<u>491,435,000.00</u>
2202	OVERHEAD COST	<u>361,635,000.00</u>	<u>361,635,000.00</u>	<u>6,360,000.00</u>	<u>491,435,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>980,000.00</u>	<u>1,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	980,000.00	1,500,000.00
220202	UTILITIES - GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>90,000.00</u>	<u>120,000.00</u>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	90,000.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>350,600,000.00</u>	<u>350,600,000.00</u>	<u>490,000.00</u>	<u>480,580,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	490,000.00	580,000.00
22020312	CHEMICALS FOR WATER TREATMENT	350,000,000.00	350,000,000.00	-	480,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>4,200,000.00</u>	<u>4,200,000.00</u>	<u>3,050,000.00</u>	<u>4,100,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	2,850,000.00	3,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	-	400,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	200,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>3,435,000.00</u>	<u>3,435,000.00</u>	<u>200,000.00</u>	<u>3,435,000.00</u>
22020704	ENGINEERING SERVICES	3,435,000.00	3,435,000.00	200,000.00	3,435,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,800,000.00</u>	<u>1,800,000.00</u>	<u>1,550,000.00</u>	<u>1,700,000.00</u>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	100,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	1,450,000.00	1,500,000.00

MDA: 025210200100 - Water Board

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>320,292,646.60</u>	<u>320,292,646.60</u>	<u>87,893,935.29</u>	<u>462,186,841.10</u>
21	PERSONNEL COST	<u>138,180,646.60</u>	<u>138,180,646.60</u>	<u>34,906,250.62</u>	<u>179,634,841.10</u>
2101	SALARY	<u>138,180,646.60</u>	<u>138,180,646.60</u>	<u>34,906,250.62</u>	<u>179,634,841.10</u>
210101	SALARIES AND WAGES	<u>138,180,646.60</u>	<u>138,180,646.60</u>	<u>34,906,250.62</u>	<u>179,634,841.10</u>
21010101	SALARY	138,180,646.60	138,180,646.60	34,906,250.62	179,634,841.10
22	OTHER RECURRENT COSTS	<u>182,112,000.00</u>	<u>182,112,000.00</u>	<u>52,987,684.67</u>	<u>282,552,000.00</u>
2202	OVERHEAD COST	<u>180,032,000.00</u>	<u>180,032,000.00</u>	<u>52,987,684.67</u>	<u>280,472,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>9,120,000.00</u>	<u>9,120,000.00</u>	<u>640,177.36</u>	<u>13,120,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	640,177.36	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,120,000.00	3,120,000.00	-	3,120,000.00
220202	UTILITIES - GENERAL	<u>58,280,000.00</u>	<u>58,280,000.00</u>	<u>22,450,000.00</u>	<u>68,280,000.00</u>
22020201	ELECTRICITY CHARGES	58,280,000.00	58,280,000.00	22,450,000.00	68,280,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,848,000.00</u>	<u>3,848,000.00</u>	<u>1,002,721.00</u>	<u>7,248,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,000.00	2,600,000.00	1,002,721.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,040,000.00	1,040,000.00	-	1,040,000.00
22020309	UNIFORMS & OTHER CLOTHING	208,000.00	208,000.00	-	208,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>41,288,000.00</u>	<u>41,288,000.00</u>	<u>16,397,605.26</u>	<u>104,088,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,640,000.00	3,640,000.00	1,671,380.50	55,640,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,288,000.00	2,288,000.00	550,000.00	2,288,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,080,000.00	2,080,000.00	1,040,000.00	2,080,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,640,000.00	3,640,000.00	1,500,000.00	3,640,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,440,000.00	11,440,000.00	2,516,224.76	15,440,000.00
22020406	OTHER MAINTENANCE SERVICES	18,200,000.00	18,200,000.00	9,120,000.00	25,000,000.00
220206	OTHER SERVICES - GENERAL	<u>6,760,000.00</u>	<u>6,760,000.00</u>	<u>1,072,300.00</u>	<u>6,760,000.00</u>
22020602	OFFICE RENT	2,080,000.00	2,080,000.00	339,000.00	2,080,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,680,000.00	4,680,000.00	733,300.00	4,680,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,800,000.00	7,800,000.00	1,974,881.05	10,200,000.00
22020704	ENGINEERING SERVICES	2,600,000.00	2,600,000.00	1,399,081.05	5,000,000.00
22020708	MEDICAL CONSULTING	5,200,000.00	5,200,000.00	575,800.00	5,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	46,800,000.00	46,800,000.00	7,500,000.00	60,800,000.00
22020801	MOTOR VEHICLE FUEL COST	46,800,000.00	46,800,000.00	7,500,000.00	60,800,000.00
220209	FINANCIAL CHARGES - GENERAL	1,040,000.00	1,040,000.00	300,000.00	1,040,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,040,000.00	1,040,000.00	300,000.00	1,040,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,096,000.00	5,096,000.00	1,650,000.00	8,936,000.00
22021001	REFRESHMENT & MEALS	1,040,000.00	1,040,000.00	650,000.00	3,380,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,560,000.00	1,560,000.00	560,000.00	3,060,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,496,000.00	2,496,000.00	440,000.00	2,496,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,080,000.00	2,080,000.00	-	2,080,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,080,000.00	2,080,000.00	-	2,080,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,080,000.00	2,080,000.00	-	2,080,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>9,324,036.00</u>	<u>9,324,036.00</u>	<u>3,252,602.10</u>	<u>10,224,036.00</u>
21	PERSONNEL COST	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>2,142,602.10</u>	<u>3,900,000.00</u>
2101	SALARY	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>2,142,602.10</u>	<u>3,900,000.00</u>
210101	SALARIES AND WAGES	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>2,142,602.10</u>	<u>3,900,000.00</u>
21010101	SALARY	3,000,000.00	3,000,000.00	2,142,602.10	3,900,000.00
22	OTHER RECURRENT COSTS	<u>6,324,036.00</u>	<u>6,324,036.00</u>	<u>1,110,000.00</u>	<u>6,324,036.00</u>
2202	OVERHEAD COST	<u>6,324,036.00</u>	<u>6,324,036.00</u>	<u>1,110,000.00</u>	<u>6,324,036.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>180,000.00</u>	<u>1,500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	180,000.00	1,500,000.00
220202	UTILITIES - GENERAL	<u>400,000.00</u>	<u>400,000.00</u>	<u>180,000.00</u>	<u>400,000.00</u>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	180,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>524,036.00</u>	<u>524,036.00</u>	<u>90,000.00</u>	<u>524,036.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	524,036.00	524,036.00	90,000.00	524,036.00
220204	MAINTENANCE SERVICES - GENERAL	<u>3,100,000.00</u>	<u>3,100,000.00</u>	<u>270,000.00</u>	<u>3,100,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	180,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	1,100,000.00	90,000.00	1,100,000.00
220205	TRAINING - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>90,000.00</u>	<u>200,000.00</u>
22020501	LOCAL TRAINING	200,000.00	200,000.00	90,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>600,000.00</u>	<u>600,000.00</u>	<u>300,000.00</u>	<u>600,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	120,000.00	200,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	180,000.00	400,000.00

MDA: 025300100100 - Ministry of Lands & Housing

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>8,787,341,870.92</u>	<u>8,787,341,870.92</u>	<u>626,017,872.30</u>	<u>6,571,490,940.80</u>
21	PERSONNEL COST	<u>102,228,415.92</u>	<u>102,228,415.92</u>	<u>86,723,712.90</u>	<u>132,896,940.80</u>
2101	SALARY	<u>102,228,415.92</u>	<u>102,228,415.92</u>	<u>86,723,712.90</u>	<u>132,896,940.80</u>
210101	SALARIES AND WAGES	<u>102,228,415.92</u>	<u>102,228,415.92</u>	<u>86,723,712.90</u>	<u>132,896,940.80</u>
21010101	SALARY	102,228,415.92	102,228,415.92	86,723,712.90	132,896,940.80
22	OTHER RECURRENT COSTS	<u>18,000,000.00</u>	<u>18,000,000.00</u>	<u>6,070,000.00</u>	<u>18,000,000.00</u>
2202	OVERHEAD COST	<u>17,800,000.00</u>	<u>17,800,000.00</u>	<u>6,070,000.00</u>	<u>17,800,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,250,000.00</u>	<u>3,250,000.00</u>	<u>1,820,000.00</u>	<u>3,250,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,250,000.00	3,250,000.00	1,820,000.00	3,250,000.00
220202	UTILITIES - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>90,000.00</u>	<u>2,000,000.00</u>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	90,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>3,100,000.00</u>	<u>3,100,000.00</u>	<u>2,030,000.00</u>	<u>3,100,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	1,100,000.00	870,000.00	1,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	300,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	440,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	420,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>1,250,000.00</u>	<u>1,250,000.00</u>	<u>1,250,000.00</u>	<u>1,250,000.00</u>
22020706	SURVEYING SERVICES	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>8,200,000.00</u>	<u>8,200,000.00</u>	<u>880,000.00</u>	<u>8,200,000.00</u>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	100,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	480,000.00	5,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	300,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	-	<u>200,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>200,000.00</u>	<u>200,000.00</u>	-	<u>200,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	-	200,000.00

MDA: 025300110100 - State Housing Corporation

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>11,386,206.00</u>	<u>11,386,206.00</u>	<u>7,350,141.00</u>	<u>13,767,067.80</u>
21	PERSONNEL COST	<u>7,936,206.00</u>	<u>7,936,206.00</u>	<u>6,050,141.00</u>	<u>10,317,067.80</u>
2101	SALARY	<u>7,936,206.00</u>	<u>7,936,206.00</u>	<u>6,050,141.00</u>	<u>10,317,067.80</u>
210101	SALARIES AND WAGES	<u>7,936,206.00</u>	<u>7,936,206.00</u>	<u>6,050,141.00</u>	<u>10,317,067.80</u>
21010101	SALARY	7,936,206.00	7,936,206.00	6,050,141.00	10,317,067.80
22	OTHER RECURRENT COSTS	<u>3,450,000.00</u>	<u>3,450,000.00</u>	<u>1,300,000.00</u>	<u>3,450,000.00</u>
2202	OVERHEAD COST	<u>3,350,000.00</u>	<u>3,350,000.00</u>	<u>1,220,000.00</u>	<u>3,350,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>210,000.00</u>	<u>500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	210,000.00	500,000.00
220202	UTILITIES - GENERAL	<u>400,000.00</u>	<u>400,000.00</u>	<u>180,000.00</u>	<u>400,000.00</u>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	180,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,300,000.00</u>	<u>1,300,000.00</u>	<u>260,000.00</u>	<u>1,300,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	1,300,000.00	260,000.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>650,000.00</u>	<u>650,000.00</u>	<u>270,000.00</u>	<u>650,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	160,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	350,000.00	110,000.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
22020706	SURVEYING SERVICES	100,000.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>400,000.00</u>	<u>400,000.00</u>	<u>200,000.00</u>	<u>400,000.00</u>
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	120,000.00	300,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	100,000.00	100,000.00	80,000.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>80,000.00</u>	<u>100,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>100,000.00</u>	<u>100,000.00</u>	<u>80,000.00</u>	<u>100,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	80,000.00	100,000.00

MDA: 025300200100 - Office of the Surveyor General

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>11,300,000.00</u>	<u>11,300,000.00</u>	<u>-</u>	<u>11,300,000.00</u>
22	OTHER RECURRENT COSTS	<u>11,300,000.00</u>	<u>11,300,000.00</u>	<u>-</u>	<u>11,300,000.00</u>
2202	OVERHEAD COST	<u>11,150,000.00</u>	<u>11,150,000.00</u>	<u>-</u>	<u>11,150,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	-	2,000,000.00
220202	UTILITIES - GENERAL	<u>150,000.00</u>	<u>150,000.00</u>	<u>-</u>	<u>150,000.00</u>
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	-	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,500,000.00</u>	<u>2,500,000.00</u>	<u>-</u>	<u>2,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	-	1,000,000.00
22020302	BOOKS	500,000.00	500,000.00	-	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>-</u>	<u>1,000,000.00</u>
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	-	1,000,000.00
220205	TRAINING - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>-</u>	<u>1,500,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	-	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>-</u>	<u>500,000.00</u>
22020706	SURVEYING SERVICES	500,000.00	500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>-</u>	<u>1,500,000.00</u>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	-	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>150,000.00</u>	<u>150,000.00</u>	<u>-</u>	<u>150,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>150,000.00</u>	<u>150,000.00</u>	<u>-</u>	<u>150,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	150,000.00	-	150,000.00

MDA: 025400100100 - Minisrty of Rural and Community Development

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>1,306,000,000.00</u>	<u>1,406,000,000.00</u>	<u>1,012,074,580.00</u>	<u>2,640,000,000.00</u>
22	OTHER RECURRENT COSTS	-	23,000,000.00	-	60,000,000.00
2202	OVERHEAD COST	-	23,000,000.00	-	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	6,200,000.00	-	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	6,200,000.00	-	7,000,000.00
220202	UTILITIES - GENERAL	-	1,300,000.00	-	1,000,000.00
22020201	ELECTRICITY CHARGES	-	1,300,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	2,500,000.00	-	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	2,500,000.00	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	3,300,000.00	-	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,300,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	9,700,000.00	-	30,000,000.00
22021001	REFRESHMENT & MEALS	-	4,000,000.00	-	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	3,900,000.00	-	10,000,000.00
22021007	WELFARE PACKAGES	-	1,800,000.00	-	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	10,000,000.00

MDA: 025410300100 - Rural Electrification Board (REB)

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>27,848,073.48</u>	<u>27,848,073.48</u>	<u>13,097,115.66</u>	<u>34,667,094.90</u>
21	PERSONNEL COST	<u>22,730,073.48</u>	<u>22,730,073.48</u>	<u>10,697,115.66</u>	<u>29,549,094.90</u>
2101	SALARY	<u>22,730,073.48</u>	<u>22,730,073.48</u>	<u>10,697,115.66</u>	<u>29,549,094.90</u>
210101	SALARIES AND WAGES	<u>22,730,073.48</u>	<u>22,730,073.48</u>	<u>10,697,115.66</u>	<u>29,549,094.90</u>
21010101	SALARY	22,730,073.48	22,730,073.48	10,697,115.66	29,549,094.90
22	OTHER RECURRENT COSTS	<u>5,118,000.00</u>	<u>5,118,000.00</u>	<u>2,400,000.00</u>	<u>5,118,000.00</u>
2202	OVERHEAD COST	<u>5,118,000.00</u>	<u>5,118,000.00</u>	<u>2,400,000.00</u>	<u>5,118,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>473,000.00</u>	<u>1,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	473,000.00	1,000,000.00
220202	UTILITIES - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>132,000.00</u>	<u>200,000.00</u>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	132,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>400,000.00</u>	<u>400,000.00</u>	<u>246,000.00</u>	<u>400,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	246,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,018,000.00</u>	<u>2,018,000.00</u>	<u>1,023,000.00</u>	<u>2,018,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	544,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	107,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	268,000.00	268,000.00	197,000.00	268,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	175,000.00	500,000.00
220205	TRAINING - GENERAL	<u>600,000.00</u>	<u>600,000.00</u>	<u>173,000.00</u>	<u>600,000.00</u>
22020501	LOCAL TRAINING	600,000.00	600,000.00	173,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	<u>192,000.00</u>	<u>300,000.00</u>
22020704	ENGINEERING SERVICES	300,000.00	300,000.00	192,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>600,000.00</u>	<u>600,000.00</u>	<u>161,000.00</u>	<u>600,000.00</u>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	91,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	70,000.00	300,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>5,252,048,768.00</u>	<u>4,752,048,768.00</u>	<u>204,923,952.82</u>	<u>5,021,413,398.40</u>
21	PERSONNEL COST	<u>739,548,768.00</u>	<u>739,548,768.00</u>	<u>192,223,952.82</u>	<u>961,413,398.40</u>
2101	SALARY	<u>739,548,768.00</u>	<u>739,548,768.00</u>	<u>192,223,952.82</u>	<u>961,413,398.40</u>
210101	SALARIES AND WAGES	<u>739,548,768.00</u>	<u>739,548,768.00</u>	<u>192,223,952.82</u>	<u>961,413,398.40</u>
21010101	SALARY	739,548,768.00	739,548,768.00	192,223,952.82	961,413,398.40
22	OTHER RECURRENT COSTS	<u>80,000,000.00</u>	<u>80,000,000.00</u>	<u>2,700,000.00</u>	<u>80,000,000.00</u>
2202	OVERHEAD COST	<u>78,500,000.00</u>	<u>78,500,000.00</u>	<u>2,600,000.00</u>	<u>78,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,500,000.00</u>	<u>2,500,000.00</u>	<u>260,000.00</u>	<u>2,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	260,000.00	2,500,000.00
220202	UTILITIES - GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>150,000.00</u>	<u>1,500,000.00</u>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	150,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,100,000.00</u>	<u>1,100,000.00</u>	<u>150,000.00</u>	<u>1,100,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	1,100,000.00	150,000.00	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>4,800,000.00</u>	<u>4,800,000.00</u>	<u>740,000.00</u>	<u>4,800,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	240,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	150,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,300,000.00	1,300,000.00	350,000.00	1,300,000.00
220205	TRAINING - GENERAL	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>-</u>	<u>3,500,000.00</u>
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	-	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>600,000.00</u>	<u>600,000.00</u>	<u>-</u>	<u>600,000.00</u>
22020707	AGRICULTURAL CONSULTING	600,000.00	600,000.00	-	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>64,500,000.00</u>	<u>64,500,000.00</u>	<u>1,300,000.00</u>	<u>64,500,000.00</u>
22021001	REFRESHMENT & MEALS	7,200,000.00	7,200,000.00	1,300,000.00	7,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	-	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	-	1,000,000.00
22021033	OTHER MISC EXPENDITURE	56,000,000.00	56,000,000.00	-	56,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>100,000.00</u>	<u>1,500,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>100,000.00</u>	<u>1,500,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	1,500,000.00	100,000.00	1,500,000.00

MDA: **026900100100 - Ministry of Physical Planning and Urban Development**

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	-	100,000,000.00	-	4,255,000,000.00
22	OTHER RECURRENT COSTS	-	23,000,000.00	-	60,000,000.00
2202	OVERHEAD COST	-	23,000,000.00	-	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	7,000,000.00	-	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	7,000,000.00	-	8,000,000.00
220202	UTILITIES - GENERAL	-	1,000,000.00	-	2,000,000.00
22020201	ELECTRICITY CHARGES	-	1,000,000.00	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	-	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	2,000,000.00	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	3,000,000.00	-	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,000,000.00	-	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	10,000,000.00	-	27,000,000.00
22021001	REFRESHMENT & MEALS	-	5,000,000.00	-	9,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	3,000,000.00	-	8,000,000.00
22021007	WELFARE PACKAGES	-	2,000,000.00	-	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	10,000,000.00

MDA: **026900120100 - Kebbi Urban Development Authority (KUDA)**

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>172,795,066.20</u>	<u>172,795,066.20</u>	<u>103,942,873.47</u>	<u>221,883,565.80</u>
21	PERSONNEL COST	<u>147,295,066.20</u>	<u>147,295,066.20</u>	<u>94,783,373.47</u>	<u>191,483,565.80</u>
2101	SALARY	<u>147,295,066.20</u>	<u>147,295,066.20</u>	<u>94,783,373.47</u>	<u>191,483,565.80</u>
210101	SALARIES AND WAGES	<u>147,295,066.20</u>	<u>147,295,066.20</u>	<u>94,783,373.47</u>	<u>191,483,565.80</u>
21010101	SALARY	147,295,066.20	147,295,066.20	94,783,373.47	191,483,565.80
22	OTHER RECURRENT COSTS	<u>25,500,000.00</u>	<u>25,500,000.00</u>	<u>9,159,500.00</u>	<u>30,400,000.00</u>
2202	OVERHEAD COST	<u>24,980,000.00</u>	<u>24,980,000.00</u>	<u>8,989,500.00</u>	<u>29,880,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>700,000.00</u>	<u>700,000.00</u>	<u>170,000.00</u>	<u>700,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	700,000.00	170,000.00	700,000.00
220202	UTILITIES - GENERAL	<u>600,000.00</u>	<u>600,000.00</u>	<u>80,000.00</u>	<u>600,000.00</u>
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	80,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>600,000.00</u>	<u>600,000.00</u>	<u>131,000.00</u>	<u>600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	131,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>11,300,000.00</u>	<u>11,300,000.00</u>	<u>2,249,000.00</u>	<u>16,200,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,700,000.00	3,700,000.00	1,453,000.00	3,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	51,000.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	110,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	250,000.00	2,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	2,000,000.00	305,000.00	2,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	1,000,000.00	80,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>-</u>	<u>100,000.00</u>
22020706	SURVEYING SERVICES	100,000.00	100,000.00	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>11,680,000.00</u>	<u>11,680,000.00</u>	<u>6,359,500.00</u>	<u>11,680,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	400,000.00	86,200.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	20,000.00	1,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	10,280,000.00	10,280,000.00	6,253,300.00	10,280,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>520,000.00</u>	<u>520,000.00</u>	<u>170,000.00</u>	<u>520,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>520,000.00</u>	<u>520,000.00</u>	<u>170,000.00</u>	<u>520,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	520,000.00	520,000.00	170,000.00	520,000.00

MDA: 026900300100 - Kebbi Geographic Information System Agency (KEBGIS)

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>39,000,000.00</u>	<u>39,000,000.00</u>	<u>18,036,000.00</u>	<u>39,000,000.00</u>
21	PERSONNEL COST	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
2101	SALARY	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
210101	SALARIES AND WAGES	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
21010101	SALARY	5,000,000.00	5,000,000.00	-	5,000,000.00
22	OTHER RECURRENT COSTS	<u>34,000,000.00</u>	<u>34,000,000.00</u>	<u>18,036,000.00</u>	<u>34,000,000.00</u>
2202	OVERHEAD COST	<u>33,657,142.00</u>	<u>33,657,142.00</u>	<u>18,036,000.00</u>	<u>33,657,142.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>6,171,427.00</u>	<u>6,171,427.00</u>	<u>2,780,500.00</u>	<u>6,171,427.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,171,427.00	6,171,427.00	2,780,500.00	6,171,427.00
220202	UTILITIES - GENERAL	<u>3,600,000.00</u>	<u>3,600,000.00</u>	<u>2,784,500.00</u>	<u>3,600,000.00</u>
22020201	ELECTRICITY CHARGES	3,600,000.00	3,600,000.00	2,784,500.00	3,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,428,000.00</u>	<u>3,428,000.00</u>	<u>3,387,000.00</u>	<u>3,428,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,428,000.00	3,428,000.00	3,387,000.00	3,428,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>13,085,715.00</u>	<u>13,085,715.00</u>	<u>4,115,000.00</u>	<u>13,085,715.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,542,857.00	1,542,857.00	1,540,000.00	1,542,857.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,542,858.00	1,542,858.00	1,205,000.00	1,542,858.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	1,370,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>7,372,000.00</u>	<u>7,372,000.00</u>	<u>4,969,000.00</u>	<u>7,372,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	2,657,143.00	2,657,143.00	1,494,000.00	2,657,143.00
22021007	WELFARE PACKAGES	4,714,857.00	4,714,857.00	3,475,000.00	4,714,857.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>342,858.00</u>	<u>342,858.00</u>	<u>-</u>	<u>342,858.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>342,858.00</u>	<u>342,858.00</u>	<u>-</u>	<u>342,858.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	342,858.00	342,858.00	-	342,858.00

MDA: 031801100100 - Judicial Service Commission

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>381,563,390.60</u>	<u>381,563,390.60</u>	<u>49,433,454.56</u>	<u>413,053,427.60</u>
21	PERSONNEL COST	<u>95,563,390.60</u>	<u>95,563,390.60</u>	<u>47,920,454.56</u>	<u>116,053,427.60</u>
2101	SALARY	<u>95,563,390.60</u>	<u>95,563,390.60</u>	<u>47,920,454.56</u>	<u>116,053,427.60</u>
210101	SALARIES AND WAGES	<u>95,563,390.60</u>	<u>95,563,390.60</u>	<u>47,920,454.56</u>	<u>116,053,427.60</u>
21010101	SALARY	68,300,121.60	68,300,121.60	38,662,605.10	88,790,158.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,263,269.00	27,263,269.00	9,257,849.46	27,263,269.00
22	OTHER RECURRENT COSTS	<u>42,000,000.00</u>	<u>42,000,000.00</u>	<u>1,513,000.00</u>	<u>42,000,000.00</u>
2202	OVERHEAD COST	<u>42,000,000.00</u>	<u>42,000,000.00</u>	<u>1,513,000.00</u>	<u>42,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>447,000.00</u>	<u>10,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	447,000.00	10,000,000.00
220202	UTILITIES - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	<u>86,000.00</u>	<u>300,000.00</u>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	86,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>237,000.00</u>	<u>1,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	237,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,200,000.00</u>	<u>2,200,000.00</u>	<u>393,000.00</u>	<u>2,200,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	257,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	136,000.00	1,500,000.00
220205	TRAINING - GENERAL	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>30,000.00</u>	<u>15,000,000.00</u>
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	30,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>11,500,000.00</u>	<u>11,500,000.00</u>	<u>320,000.00</u>	<u>11,500,000.00</u>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	180,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	-	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	140,000.00	5,000,000.00

MDA: 031805100100 - High Court

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>1,814,499,539.24</u>	<u>1,814,499,539.24</u>	<u>823,537,735.37</u>	<u>2,157,148,253.26</u>
21	PERSONNEL COST	<u>550,475,539.24</u>	<u>550,475,539.24</u>	<u>391,080,500.37</u>	<u>714,124,253.26</u>
2101	SALARY	<u>550,475,539.24</u>	<u>550,475,539.24</u>	<u>391,080,500.37</u>	<u>714,124,253.26</u>
210101	SALARIES AND WAGES	<u>550,475,539.24</u>	<u>550,475,539.24</u>	<u>391,080,500.37</u>	<u>714,124,253.26</u>
21010101	SALARY	545,215,699.24	545,215,699.24	387,121,616.95	708,780,408.70
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,259,840.00	5,259,840.00	3,958,883.42	5,343,844.56
22	OTHER RECURRENT COSTS	<u>391,024,000.00</u>	<u>423,024,000.00</u>	<u>289,457,235.00</u>	<u>481,024,000.00</u>
2202	OVERHEAD COST	<u>391,024,000.00</u>	<u>423,024,000.00</u>	<u>289,457,235.00</u>	<u>481,024,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>36,000,000.00</u>	<u>36,000,000.00</u>	<u>36,000,000.00</u>	<u>40,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,000,000.00	36,000,000.00	36,000,000.00	40,000,000.00
220202	UTILITIES - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>3,750,000.00</u>	<u>8,000,000.00</u>
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	3,750,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>55,000,000.00</u>	<u>55,000,000.00</u>	<u>30,750,000.00</u>	<u>50,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	10,700,000.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	40,000,000.00	40,000,000.00	20,050,000.00	35,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>7,900,000.00</u>	<u>26,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	5,330,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	2,570,000.00	6,000,000.00
220205	TRAINING - GENERAL	<u>60,000,000.00</u>	<u>60,000,000.00</u>	<u>8,900,000.00</u>	<u>40,000,000.00</u>
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	8,900,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	40,000,000.00	40,000,000.00	-	20,000,000.00

220206	OTHER SERVICES - GENERAL	18,500,000.00	18,500,000.00	12,100,000.00	20,500,000.00
22020601	SECURITY SERVICES	12,000,000.00	12,000,000.00	8,100,000.00	12,000,000.00
22020602	OFFICE RENT	3,500,000.00	3,500,000.00	2,000,000.00	3,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	2,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,524,000.00	40,524,000.00	32,000,000.00	40,524,000.00
22020701	FINANCIAL CONSULTING	10,524,000.00	10,524,000.00	7,000,000.00	10,524,000.00
22020703	LEGAL SERVICES	30,000,000.00	30,000,000.00	25,000,000.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	161,000,000.00	193,000,000.00	158,057,235.00	256,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	85,000,000.00	117,000,000.00	103,427,235.00	180,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	15,000,000.00	4,920,000.00	15,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	58,000,000.00	58,000,000.00	48,500,000.00	58,000,000.00
22021026	EXCO & TENDER EXPENSES	3,000,000.00	3,000,000.00	1,210,000.00	3,000,000.00

MDA: 031805300100 - Sharia Court

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>1,744,255,570.96</u>	<u>1,744,255,570.96</u>	<u>484,199,688.38</u>	<u>2,110,726,638.90</u>
21	PERSONNEL COST	<u>489,330,064.56</u>	<u>501,330,064.56</u>	<u>376,086,688.38</u>	<u>634,551,132.50</u>
2101	SALARY	<u>489,330,064.56</u>	<u>501,330,064.56</u>	<u>376,086,688.38</u>	<u>634,551,132.50</u>
210101	SALARIES AND WAGES	<u>489,330,064.56</u>	<u>501,330,064.56</u>	<u>376,086,688.38</u>	<u>634,551,132.50</u>
21010101	SALARY	484,070,224.56	496,070,224.56	372,497,180.49	629,291,292.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,259,840.00	5,259,840.00	3,589,507.89	5,259,840.00
22	OTHER RECURRENT COSTS	<u>252,700,000.00</u>	<u>240,700,000.00</u>	<u>98,113,000.00</u>	<u>304,700,000.00</u>
2202	OVERHEAD COST	<u>250,700,000.00</u>	<u>238,700,000.00</u>	<u>96,868,000.00</u>	<u>302,700,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>5,500,000.00</u>	<u>20,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	5,500,000.00	20,000,000.00
220202	UTILITIES - GENERAL	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>5,350,000.00</u>	<u>8,000,000.00</u>
22020201	ELECTRICITY CHARGES	8,000,000.00	8,000,000.00	5,350,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>38,000,000.00</u>	<u>26,000,000.00</u>	<u>20,595,000.00</u>	<u>40,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	9,595,000.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	23,000,000.00	11,000,000.00	11,000,000.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>33,000,000.00</u>	<u>33,000,000.00</u>	<u>16,774,000.00</u>	<u>33,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	4,940,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	5,680,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	3,904,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	2,250,000.00	3,000,000.00
220205	TRAINING - GENERAL	<u>35,000,000.00</u>	<u>35,000,000.00</u>	<u>6,550,000.00</u>	<u>75,000,000.00</u>

220205	TRAINING - GENERAL	35,000,000.00	35,000,000.00	6,550,000.00	75,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	6,550,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	20,000,000.00	-	60,000,000.00
220206	OTHER SERVICES - GENERAL	52,200,000.00	52,200,000.00	30,288,000.00	52,200,000.00
22020601	SECURITY SERVICES	4,000,000.00	4,000,000.00	2,880,000.00	4,000,000.00
22020603	RESIDENTIAL RENT	48,200,000.00	48,200,000.00	27,408,000.00	48,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	74,500,000.00	74,500,000.00	11,811,000.00	74,500,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	5,406,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	17,000,000.00	17,000,000.00	4,990,000.00	17,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	45,000,000.00	45,000,000.00	-	45,000,000.00
22021026	EXCO & TENDER EXPENSES	2,500,000.00	2,500,000.00	1,415,000.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	2,000,000.00	1,245,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	2,000,000.00	1,245,000.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	1,245,000.00	2,000,000.00

MDA: 032600100100 - Ministry of Justice

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>1,136,264,106.40</u>	<u>3,036,264,106.40</u>	<u>895,609,870.45</u>	<u>6,272,005,337.80</u>
21	PERSONNEL COST	<u>54,004,106.40</u>	<u>54,004,106.40</u>	<u>43,476,870.45</u>	<u>70,205,337.80</u>
2101	SALARY	<u>54,004,106.40</u>	<u>54,004,106.40</u>	<u>43,476,870.45</u>	<u>70,205,337.80</u>
210101	SALARIES AND WAGES	<u>54,004,106.40</u>	<u>54,004,106.40</u>	<u>43,476,870.45</u>	<u>70,205,337.80</u>
21010101	SALARY	54,004,106.40	54,004,106.40	43,476,870.45	70,205,337.80
22	OTHER RECURRENT COSTS	<u>934,260,000.00</u>	<u>2,834,260,000.00</u>	<u>852,133,000.00</u>	<u>5,676,800,000.00</u>
2202	OVERHEAD COST	<u>433,560,000.00</u>	<u>2,333,560,000.00</u>	<u>352,133,000.00</u>	<u>2,676,100,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>30,000,000.00</u>	<u>30,000,000.00</u>	<u>25,578,000.00</u>	<u>30,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	6,418,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	19,160,000.00	20,000,000.00
220202	UTILITIES - GENERAL	<u>60,000.00</u>	<u>60,000.00</u>	<u>45,000.00</u>	<u>100,000.00</u>
22020201	ELECTRICITY CHARGES	60,000.00	60,000.00	45,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>38,000,000.00</u>	<u>38,000,000.00</u>	<u>16,471,000.00</u>	<u>75,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,500,000.00	12,500,000.00	2,971,000.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	12,000,000.00	-	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	13,500,000.00	13,500,000.00	13,500,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>4,447,000.00</u>	<u>15,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	2,240,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,498,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	709,000.00	5,000,000.00

220205	TRAINING - GENERAL	47,000,000.00	47,000,000.00	1,592,000.00	50,000,000.00
22020501	LOCAL TRAINING	47,000,000.00	47,000,000.00	1,592,000.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	305,500,000.00	2,205,500,000.00	304,000,000.00	2,500,000,000.00
22020703	LEGAL SERVICES	305,500,000.00	2,205,500,000.00	304,000,000.00	2,500,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00	-	6,000,000.00
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	-	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	-	1,000,000.00
2203	LOANS AND ADVANCES	500,000,000.00	500,000,000.00	500,000,000.00	3,000,000,000.00
220301	STAFF LOANS & ADVANCES	500,000,000.00	500,000,000.00	500,000,000.00	3,000,000,000.00
22030103	REFURBISHING ADVANCES	500,000,000.00	500,000,000.00	500,000,000.00	3,000,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	700,000.00	700,000.00	-	700,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	700,000.00	700,000.00	-	700,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	700,000.00	-	700,000.00

MDA: 032600200100 - Law Reform Commission

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>26,693,145.20</u>	<u>26,693,145.20</u>	<u>9,600,351.64</u>	<u>28,665,615.00</u>
21	PERSONNEL COST	<u>24,293,145.20</u>	<u>24,293,145.20</u>	<u>8,070,351.64</u>	<u>26,265,615.00</u>
2101	SALARY	<u>24,293,145.20</u>	<u>24,293,145.20</u>	<u>8,070,351.64</u>	<u>26,265,615.00</u>
210101	SALARIES AND WAGES	<u>24,293,145.20</u>	<u>24,293,145.20</u>	<u>8,070,351.64</u>	<u>26,265,615.00</u>
21010101	SALARY	6,574,900.20	6,574,900.20	4,931,147.52	8,547,370.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	17,718,245.00	17,718,245.00	3,139,204.12	17,718,245.00
22	OTHER RECURRENT COSTS	<u>2,400,000.00</u>	<u>2,400,000.00</u>	<u>1,530,000.00</u>	<u>2,400,000.00</u>
2202	OVERHEAD COST	<u>2,400,000.00</u>	<u>2,400,000.00</u>	<u>1,530,000.00</u>	<u>2,400,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>150,000.00</u>	<u>150,000.00</u>	<u>100,000.00</u>	<u>150,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	150,000.00	100,000.00	150,000.00
220202	UTILITIES - GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>70,000.00</u>	<u>100,000.00</u>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	70,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>800,000.00</u>	<u>800,000.00</u>	<u>460,000.00</u>	<u>800,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	260,000.00	300,000.00
22020302	BOOKS	500,000.00	500,000.00	200,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>550,000.00</u>	<u>550,000.00</u>	<u>350,000.00</u>	<u>550,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	100,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	150,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	100,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>350,000.00</u>	<u>350,000.00</u>	<u>250,000.00</u>	<u>350,000.00</u>
22020703	LEGAL SERVICES	350,000.00	350,000.00	250,000.00	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>450,000.00</u>	<u>450,000.00</u>	<u>300,000.00</u>	<u>450,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	150,000.00	100,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	15,000.00	50,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	250,000.00	250,000.00	185,000.00	250,000.00

MDA: 051300100100 - Ministry of Youths & Sports

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>2,287,830,761.24</u>	<u>2,287,830,761.24</u>	<u>106,051,831.04</u>	<u>1,275,833,989.30</u>
21	PERSONNEL COST	<u>53,410,761.24</u>	<u>53,410,761.24</u>	<u>41,277,831.04</u>	<u>69,433,989.30</u>
2101	SALARY	<u>53,410,761.24</u>	<u>53,410,761.24</u>	<u>41,277,831.04</u>	<u>69,433,989.30</u>
210101	SALARIES AND WAGES	<u>53,410,761.24</u>	<u>53,410,761.24</u>	<u>41,277,831.04</u>	<u>69,433,989.30</u>
21010101	SALARY	53,410,761.24	53,410,761.24	41,277,831.04	69,433,989.30
22	OTHER RECURRENT COSTS	<u>365,600,000.00</u>	<u>365,600,000.00</u>	<u>54,774,000.00</u>	<u>261,900,000.00</u>
2202	OVERHEAD COST	<u>354,900,000.00</u>	<u>354,900,000.00</u>	<u>52,974,000.00</u>	<u>254,200,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>100,000,000.00</u>	<u>100,000,000.00</u>	<u>15,240,000.00</u>	<u>100,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	15,240,000.00	100,000,000.00
220202	UTILITIES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>670,000.00</u>	<u>3,000,000.00</u>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	670,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>700,000.00</u>	<u>700,000.00</u>	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	-	-
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	600,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	<u>3,300,000.00</u>	<u>3,300,000.00</u>	<u>1,150,000.00</u>	<u>7,300,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	550,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	600,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,300,000.00	1,300,000.00	-	1,300,000.00
220205	TRAINING - GENERAL	<u>40,200,000.00</u>	<u>40,200,000.00</u>	-	<u>40,200,000.00</u>
22020501	LOCAL TRAINING	40,200,000.00	40,200,000.00	-	40,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>209,700,000.00</u>	<u>209,700,000.00</u>	<u>35,914,000.00</u>	<u>103,700,000.00</u>
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	-	-
22021007	WELFARE PACKAGES	4,700,000.00	4,700,000.00	-	3,700,000.00
22021009	SPORTING ACTIVITIES	200,000,000.00	200,000,000.00	35,914,000.00	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>10,700,000.00</u>	<u>10,700,000.00</u>	<u>1,800,000.00</u>	<u>7,700,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>10,700,000.00</u>	<u>10,700,000.00</u>	<u>1,800,000.00</u>	<u>7,700,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	10,700,000.00	10,700,000.00	1,800,000.00	7,700,000.00

MDA: 051400100100 - Ministry of Women Affairs

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>2,149,372,430.24</u>	<u>2,549,372,430.24</u>	<u>1,194,384,154.09</u>	<u>2,107,230,159.00</u>
21	PERSONNEL COST	<u>56,342,430.24</u>	<u>56,342,430.24</u>	<u>42,511,242.59</u>	<u>73,245,159.00</u>
2101	SALARY	<u>56,342,430.24</u>	<u>56,342,430.24</u>	<u>42,511,242.59</u>	<u>73,245,159.00</u>
210101	SALARIES AND WAGES	<u>56,342,430.24</u>	<u>56,342,430.24</u>	<u>42,511,242.59</u>	<u>73,245,159.00</u>
21010101	SALARY	56,342,430.24	56,342,430.24	42,511,242.59	73,245,159.00
22	OTHER RECURRENT COSTS	<u>79,030,000.00</u>	<u>79,030,000.00</u>	<u>23,271,791.00</u>	<u>35,985,000.00</u>
2202	OVERHEAD COST	<u>48,258,000.00</u>	<u>48,258,000.00</u>	<u>15,011,791.00</u>	<u>28,985,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,700,000.00</u>	<u>1,700,000.00</u>	<u>760,000.00</u>	<u>1,700,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	1,700,000.00	760,000.00	1,700,000.00
220202	UTILITIES - GENERAL	<u>120,000.00</u>	<u>120,000.00</u>	<u>90,000.00</u>	<u>120,000.00</u>
22020205	WATER RATES	120,000.00	120,000.00	90,000.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,600,000.00</u>	<u>1,600,000.00</u>	<u>625,000.00</u>	<u>1,600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	1,600,000.00	625,000.00	1,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>16,500,000.00</u>	<u>16,500,000.00</u>	<u>3,041,791.00</u>	<u>14,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	720,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000.00	12,000,000.00	840,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	400,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	1,081,791.00	1,500,000.00
220205	TRAINING - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>990,000.00</u>	<u>3,000,000.00</u>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	990,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	<u>8,778,000.00</u>	<u>8,778,000.00</u>	<u>2,590,000.00</u>	-
22020603	RESIDENTIAL RENT	8,778,000.00	8,778,000.00	2,590,000.00	-

220210	MISCELLANEOUS EXPENSES GENERAL	16,560,000.00	16,560,000.00	6,915,000.00	8,065,000.00
22021001	REFRESHMENT & MEALS	9,360,000.00	9,360,000.00	2,250,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	-	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	-	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	435,000.00	565,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	5,700,000.00	5,700,000.00	4,230,000.00	5,700,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,772,000.00	30,772,000.00	8,260,000.00	7,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,772,000.00	30,772,000.00	8,260,000.00	7,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	30,772,000.00	30,772,000.00	8,260,000.00	7,000,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>8,971,118,021.28</u>	<u>8,971,118,021.28</u>	<u>3,668,388,190.30</u>	<u>14,203,278,735.37</u>
21	PERSONNEL COST	<u>648,938,021.28</u>	<u>648,938,021.28</u>	<u>395,889,427.98</u>	<u>843,619,427.30</u>
2101	SALARY	<u>648,938,021.28</u>	<u>648,938,021.28</u>	<u>395,889,427.98</u>	<u>843,619,427.30</u>
210101	SALARIES AND WAGES	<u>648,938,021.28</u>	<u>648,938,021.28</u>	<u>395,889,427.98</u>	<u>843,619,427.30</u>
21010101	SALARY	648,938,021.28	648,938,021.28	395,889,427.98	843,619,427.30
22	OTHER RECURRENT COSTS	<u>4,207,180,000.00</u>	<u>4,207,180,000.00</u>	<u>2,748,462,267.00</u>	<u>4,693,180,000.00</u>
2202	OVERHEAD COST	<u>4,177,180,000.00</u>	<u>4,177,180,000.00</u>	<u>2,738,462,267.00</u>	<u>4,673,180,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>30,000,000.00</u>	<u>30,000,000.00</u>	<u>29,451,000.00</u>	<u>40,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	29,451,000.00	40,000,000.00
220202	UTILITIES - GENERAL	<u>180,000.00</u>	<u>180,000.00</u>	<u>150,000.00</u>	<u>180,000.00</u>
22020201	ELECTRICITY CHARGES	60,000.00	60,000.00	60,000.00	60,000.00
22020205	WATER RATES	120,000.00	120,000.00	90,000.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,015,000,000.00</u>	<u>3,015,000,000.00</u>	<u>2,097,880,106.00</u>	<u>3,018,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	1,240,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	-	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	-	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000,000.00	3,000,000,000.00	2,096,640,106.00	3,000,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>28,000,000.00</u>	<u>28,000,000.00</u>	<u>19,679,000.00</u>	<u>43,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	14,920,000.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,000,000.00	13,000,000.00	4,759,000.00	13,000,000.00
220205	TRAINING - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	-	5,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	-	-
22020706	SURVEYING SERVICES	5,000,000.00	5,000,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,094,000,000.00	1,094,000,000.00	591,302,161.00	1,567,000,000.00
22021001	REFRESHMENT & MEALS	60,000,000.00	60,000,000.00	2,030,000.00	30,000,000.00
22021007	WELFARE PACKAGES	22,000,000.00	22,000,000.00	-	22,000,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	10,000,000.00	-	10,000,000.00
22021022	SCHOOL EXPENSES	1,000,000,000.00	1,000,000,000.00	589,272,161.00	1,500,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	2,000,000.00	2,000,000.00	-	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,000,000.00	30,000,000.00	10,000,000.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,000,000.00	30,000,000.00	10,000,000.00	20,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	30,000,000.00	30,000,000.00	10,000,000.00	20,000,000.00

MDA: 051700300100 - Universal Basic Education (UBE)

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>8,263,745,169.16</u>	<u>8,263,745,169.16</u>	<u>776,269,380.73</u>	<u>9,004,418,719.70</u>
21	PERSONNEL COST	<u>1,847,245,169.16</u>	<u>1,847,245,169.16</u>	<u>438,468,037.53</u>	<u>2,401,418,719.70</u>
2101	SALARY	<u>1,847,245,169.16</u>	<u>1,847,245,169.16</u>	<u>438,468,037.53</u>	<u>2,401,418,719.70</u>
210101	SALARIES AND WAGES	<u>1,847,245,169.16</u>	<u>1,847,245,169.16</u>	<u>438,468,037.53</u>	<u>2,401,418,719.70</u>
21010101	SALARY	1,847,245,169.16	1,847,245,169.16	438,468,037.53	2,401,418,719.70
22	OTHER RECURRENT COSTS	<u>116,500,000.00</u>	<u>116,500,000.00</u>	<u>23,130,000.00</u>	<u>303,000,000.00</u>
2202	OVERHEAD COST	<u>115,500,000.00</u>	<u>115,500,000.00</u>	<u>22,530,000.00</u>	<u>300,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>2,580,000.00</u>	<u>60,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	2,580,000.00	60,000,000.00
220202	UTILITIES - GENERAL	<u>2,500,000.00</u>	<u>2,500,000.00</u>	<u>1,055,000.00</u>	<u>30,000,000.00</u>
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	1,055,000.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>12,000,000.00</u>	<u>12,000,000.00</u>	<u>878,000.00</u>	<u>33,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000.00	9,000,000.00	878,000.00	30,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	3,000,000.00	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>24,000,000.00</u>	<u>24,000,000.00</u>	<u>2,318,000.00</u>	<u>49,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000.00	9,000,000.00	2,318,000.00	24,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	15,000,000.00	-	25,000,000.00
220205	TRAINING - GENERAL	<u>7,000,000.00</u>	<u>7,000,000.00</u>	<u>-</u>	<u>25,000,000.00</u>
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	-	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>730,000.00</u>	<u>30,000,000.00</u>
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	730,000.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>14,969,000.00</u>	<u>73,000,000.00</u>
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	5,137,000.00	25,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	7,000,000.00	1,702,000.00	15,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	33,000,000.00	33,000,000.00	8,130,000.00	33,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>600,000.00</u>	<u>3,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>600,000.00</u>	<u>3,000,000.00</u>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,000,000.00	1,000,000.00	600,000.00	3,000,000.00

MDA: 051700300200 - Primary School Staff Pension Board

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>6,145,764.56</u>	<u>6,145,764.56</u>	<u>3,783,323.42</u>	<u>6,939,494.50</u>
21	PERSONNEL COST	<u>2,645,764.56</u>	<u>2,645,764.56</u>	<u>1,984,323.42</u>	<u>3,439,494.50</u>
2101	SALARY	<u>2,645,764.56</u>	<u>2,645,764.56</u>	<u>1,984,323.42</u>	<u>3,439,494.50</u>
210101	SALARIES AND WAGES	<u>2,645,764.56</u>	<u>2,645,764.56</u>	<u>1,984,323.42</u>	<u>3,439,494.50</u>
21010101	SALARY	2,645,764.56	2,645,764.56	1,984,323.42	3,439,494.50
22	OTHER RECURRENT COSTS	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>1,799,000.00</u>	<u>3,500,000.00</u>
2202	OVERHEAD COST	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>1,799,000.00</u>	<u>3,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>391,500.00</u>	<u>500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	391,500.00	500,000.00
220202	UTILITIES - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>130,000.00</u>	<u>200,000.00</u>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	130,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>900,000.00</u>	<u>900,000.00</u>	<u>585,550.00</u>	<u>900,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	900,000.00	585,550.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>900,000.00</u>	<u>900,000.00</u>	<u>603,550.00</u>	<u>900,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	160,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	443,550.00	500,000.00
220205	TRAINING - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	-	<u>200,000.00</u>
22020501	LOCAL TRAINING	200,000.00	200,000.00	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>800,000.00</u>	<u>800,000.00</u>	<u>88,400.00</u>	<u>800,000.00</u>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	88,400.00	300,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000.00	300,000.00	-	300,000.00
22021026	EXCO & TENDER EXPENSES	200,000.00	200,000.00	-	200,000.00

MDA: 051700800100 - Library Board

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>50,778,610.56</u>	<u>50,778,610.56</u>	<u>29,754,906.70</u>	<u>63,762,194.30</u>
21	PERSONNEL COST	<u>43,278,610.56</u>	<u>43,278,610.56</u>	<u>26,054,906.70</u>	<u>56,262,194.30</u>
2101	SALARY	<u>43,278,610.56</u>	<u>43,278,610.56</u>	<u>26,054,906.70</u>	<u>56,262,194.30</u>
210101	SALARIES AND WAGES	<u>43,278,610.56</u>	<u>43,278,610.56</u>	<u>26,054,906.70</u>	<u>56,262,194.30</u>
21010101	SALARY	43,278,610.56	43,278,610.56	26,054,906.70	56,262,194.30
22	OTHER RECURRENT COSTS	<u>7,500,000.00</u>	<u>7,500,000.00</u>	<u>3,700,000.00</u>	<u>7,500,000.00</u>
2202	OVERHEAD COST	<u>7,450,000.00</u>	<u>7,450,000.00</u>	<u>3,700,000.00</u>	<u>7,450,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	-	<u>300,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	-	300,000.00
220202	UTILITIES - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	-	<u>200,000.00</u>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>2,300,000.00</u>	<u>3,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,300,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,450,000.00</u>	<u>2,450,000.00</u>	<u>1,200,000.00</u>	<u>2,450,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	900,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	200,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,000.00	950,000.00	100,000.00	950,000.00
220205	TRAINING - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	-	<u>300,000.00</u>
22020501	LOCAL TRAINING	300,000.00	300,000.00	-	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>700,000.00</u>	<u>700,000.00</u>	<u>200,000.00</u>	<u>700,000.00</u>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	-	200,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	500,000.00	500,000.00	200,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>50,000.00</u>	<u>50,000.00</u>	-	<u>50,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>50,000.00</u>	<u>50,000.00</u>	-	<u>50,000.00</u>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	50,000.00	50,000.00	-	50,000.00

MDA: 051702600100 - Arabic & Islamic Education Board

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>418,624,456.96</u>	<u>418,624,456.96</u>	<u>198,904,487.13</u>	<u>537,476,798.10</u>
21	PERSONNEL COST	<u>396,174,456.96</u>	<u>396,174,456.96</u>	<u>191,654,487.13</u>	<u>515,026,798.10</u>
2101	SALARY	<u>396,174,456.96</u>	<u>396,174,456.96</u>	<u>191,654,487.13</u>	<u>515,026,798.10</u>
210101	SALARIES AND WAGES	<u>396,174,456.96</u>	<u>396,174,456.96</u>	<u>191,654,487.13</u>	<u>515,026,798.10</u>
21010101	SALARY	396,174,456.96	396,174,456.96	191,654,487.13	515,026,798.10
22	OTHER RECURRENT COSTS	<u>22,450,000.00</u>	<u>22,450,000.00</u>	<u>7,250,000.00</u>	<u>22,450,000.00</u>
2202	OVERHEAD COST	<u>22,200,000.00</u>	<u>22,200,000.00</u>	<u>7,250,000.00</u>	<u>22,200,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>500,000.00</u>	<u>1,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
220202	UTILITIES - GENERAL	<u>400,000.00</u>	<u>400,000.00</u>	<u>200,000.00</u>	<u>400,000.00</u>
22020205	WATER RATES	400,000.00	400,000.00	200,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,800,000.00</u>	<u>1,800,000.00</u>	<u>1,100,000.00</u>	<u>1,800,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,800,000.00	1,100,000.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>4,900,000.00</u>	<u>10,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	350,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	50,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	9,000,000.00	4,500,000.00	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>9,000,000.00</u>	<u>9,000,000.00</u>	<u>550,000.00</u>	<u>9,000,000.00</u>
22021007	WELFARE PACKAGES	8,000,000.00	8,000,000.00	-	8,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	1,000,000.00	550,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>250,000.00</u>	<u>250,000.00</u>	<u>-</u>	<u>250,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>250,000.00</u>	<u>250,000.00</u>	<u>-</u>	<u>250,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	250,000.00	-	250,000.00

MDA: 051702700100 - Abdullahi Fodio Islamic Centre

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>119,816,982.72</u>	<u>119,816,982.72</u>	<u>89,191,885.56</u>	<u>136,862,077.90</u>
21	PERSONNEL COST	<u>56,816,982.72</u>	<u>56,816,982.72</u>	<u>41,551,885.56</u>	<u>73,862,077.90</u>
2101	SALARY	<u>56,816,982.72</u>	<u>56,816,982.72</u>	<u>41,551,885.56</u>	<u>73,862,077.90</u>
210101	SALARIES AND WAGES	<u>56,816,982.72</u>	<u>56,816,982.72</u>	<u>41,551,885.56</u>	<u>73,862,077.90</u>
21010101	SALARY	56,816,982.72	56,816,982.72	41,551,885.56	73,862,077.90
22	OTHER RECURRENT COSTS	<u>63,000,000.00</u>	<u>63,000,000.00</u>	<u>47,640,000.00</u>	<u>63,000,000.00</u>
2202	OVERHEAD COST	<u>63,000,000.00</u>	<u>63,000,000.00</u>	<u>47,640,000.00</u>	<u>63,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>650,000.00</u>	<u>1,500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	650,000.00	1,500,000.00
220202	UTILITIES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>550,000.00</u>	<u>1,000,000.00</u>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	550,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>52,500,000.00</u>	<u>52,500,000.00</u>	<u>44,050,000.00</u>	<u>52,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	720,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	180,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	50,000,000.00	43,150,000.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>4,000,000.00</u>	<u>4,000,000.00</u>	<u>1,390,000.00</u>	<u>4,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	450,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	295,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	270,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	375,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>4,000,000.00</u>	<u>4,000,000.00</u>	<u>1,000,000.00</u>	<u>4,000,000.00</u>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	170,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	100,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	100,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	1,500,000.00	630,000.00	1,500,000.00

MDA: 051702800100 - Agency for Adult Education

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>20,748,771.92</u>	<u>20,748,771.92</u>	<u>14,980,328.94</u>	<u>26,386,903.60</u>
21	PERSONNEL COST	<u>18,793,771.92</u>	<u>18,793,771.92</u>	<u>14,095,328.94</u>	<u>24,431,903.60</u>
2101	SALARY	<u>18,793,771.92</u>	<u>18,793,771.92</u>	<u>14,095,328.94</u>	<u>24,431,903.60</u>
210101	SALARIES AND WAGES	<u>18,793,771.92</u>	<u>18,793,771.92</u>	<u>14,095,328.94</u>	<u>24,431,903.60</u>
21010101	SALARY	18,793,771.92	18,793,771.92	14,095,328.94	24,431,903.60
22	OTHER RECURRENT COSTS	<u>1,955,000.00</u>	<u>1,955,000.00</u>	<u>885,000.00</u>	<u>1,955,000.00</u>
2202	OVERHEAD COST	<u>1,955,000.00</u>	<u>1,955,000.00</u>	<u>885,000.00</u>	<u>1,955,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>140,000.00</u>	<u>200,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	200,000.00	140,000.00	200,000.00
220202	UTILITIES - GENERAL	<u>120,000.00</u>	<u>120,000.00</u>	<u>60,000.00</u>	<u>120,000.00</u>
22020201	ELECTRICITY CHARGES	120,000.00	120,000.00	60,000.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>645,000.00</u>	<u>645,000.00</u>	<u>240,000.00</u>	<u>645,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	250,000.00	170,000.00	250,000.00
22020302	BOOKS	395,000.00	395,000.00	70,000.00	395,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>370,000.00</u>	<u>370,000.00</u>	<u>210,000.00</u>	<u>370,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	120,000.00	40,000.00	120,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	170,000.00	250,000.00
220205	TRAINING - GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>45,000.00</u>	<u>100,000.00</u>
22020501	LOCAL TRAINING	100,000.00	100,000.00	45,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>520,000.00</u>	<u>520,000.00</u>	<u>190,000.00</u>	<u>520,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	250,000.00	90,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	140,000.00	60,000.00	140,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	130,000.00	130,000.00	40,000.00	130,000.00

MDA: 051705700100 - Secondary School Management Board

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>1,938,679,998.60</u>	<u>1,938,679,998.60</u>	<u>1,479,124,886.46</u>	<u>2,572,395,998.70</u>
21	PERSONNEL COST	<u>1,706,919,998.60</u>	<u>1,706,919,998.60</u>	<u>1,328,483,686.46</u>	<u>2,218,995,998.70</u>
2101	SALARY	<u>1,706,919,998.60</u>	<u>1,706,919,998.60</u>	<u>1,328,483,686.46</u>	<u>2,218,995,998.70</u>
210101	SALARIES AND WAGES	<u>1,706,919,998.60</u>	<u>1,706,919,998.60</u>	<u>1,328,483,686.46</u>	<u>2,218,995,998.70</u>
21010101	SALARY	1,706,919,998.60	1,706,919,998.60	1,328,483,686.46	2,218,995,998.70
22	OTHER RECURRENT COSTS	<u>231,760,000.00</u>	<u>231,760,000.00</u>	<u>150,641,200.00</u>	<u>353,400,000.00</u>
2202	OVERHEAD COST	<u>230,660,000.00</u>	<u>230,660,000.00</u>	<u>150,641,200.00</u>	<u>352,800,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>1,635,000.00</u>	<u>2,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	1,635,000.00	2,000,000.00
220202	UTILITIES - GENERAL	<u>1,300,000.00</u>	<u>1,300,000.00</u>	<u>540,000.00</u>	<u>1,300,000.00</u>
22020205	WATER RATES	1,300,000.00	1,300,000.00	540,000.00	1,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,500,000.00</u>	<u>2,500,000.00</u>	<u>1,713,000.00</u>	<u>2,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	1,713,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>4,000,000.00</u>	<u>4,000,000.00</u>	<u>1,038,700.00</u>	<u>2,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	703,200.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	335,500.00	1,000,000.00
220205	TRAINING - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	-	-
22020501	LOCAL TRAINING	500,000.00	500,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>220,360,000.00</u>	<u>220,360,000.00</u>	<u>145,714,500.00</u>	<u>345,000,000.00</u>
22021006	POSTAGES & COURIER SERVICES	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	-	500,000.00
22021009	SPORTING ACTIVITIES	6,000,000.00	6,000,000.00	1,843,500.00	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	371,000.00	500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	172,860,000.00	172,860,000.00	103,500,000.00	222,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>1,100,000.00</u>	<u>1,100,000.00</u>	-	<u>600,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>1,100,000.00</u>	<u>1,100,000.00</u>	-	<u>600,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	1,100,000.00	1,100,000.00	-	600,000.00

MDA: 056300100100 - Ministry for Higher Education

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>5,777,004,406.36</u>	<u>5,777,004,406.36</u>	<u>1,096,953,864.29</u>	<u>5,095,945,289.80</u>
21	PERSONNEL COST	<u>35,504,406.36</u>	<u>35,504,406.36</u>	<u>28,224,124.29</u>	<u>46,155,727.80</u>
2101	SALARY	<u>35,504,406.36</u>	<u>35,504,406.36</u>	<u>28,224,124.29</u>	<u>46,155,727.80</u>
210101	SALARIES AND WAGES	<u>35,504,406.36</u>	<u>35,504,406.36</u>	<u>28,224,124.29</u>	<u>46,155,727.80</u>
21010101	SALARY	35,504,406.36	35,504,406.36	28,224,124.29	46,155,727.80
22	OTHER RECURRENT COSTS	<u>41,500,000.00</u>	<u>41,500,000.00</u>	<u>4,001,000.00</u>	<u>34,500,000.00</u>
2202	OVERHEAD COST	<u>40,500,000.00</u>	<u>40,500,000.00</u>	<u>4,001,000.00</u>	<u>33,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>1,316,000.00</u>	<u>4,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	1,316,000.00	4,000,000.00
220202	UTILITIES - GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>260,000.00</u>	<u>2,000,000.00</u>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	260,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>591,000.00</u>	<u>4,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	591,000.00	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>5,500,000.00</u>	<u>5,500,000.00</u>	<u>474,000.00</u>	<u>6,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	273,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	201,000.00	2,500,000.00
220205	TRAINING - GENERAL	<u>20,000,000.00</u>	<u>20,000,000.00</u>	-	<u>10,000,000.00</u>
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	-	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	-	<u>2,500,000.00</u>
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	-	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>1,360,000.00</u>	<u>4,000,000.00</u>
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	1,360,000.00	4,000,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	1,000,000.00	1,000,000.00	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>1,000,000.00</u>	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	1,000,000.00	-	1,000,000.00

MDA: 056301800100 - State Polytechnic, Dakin Gari

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>1,436,223,043.00</u>	<u>1,436,223,043.00</u>	<u>196,736,105.17</u>	<u>1,539,655,930.10</u>
21	PERSONNEL COST	<u>352,442,957.00</u>	<u>352,442,957.00</u>	<u>175,721,378.60</u>	<u>456,875,844.10</u>
2101	SALARY	<u>351,442,957.00</u>	<u>351,442,957.00</u>	<u>175,721,378.60</u>	<u>456,875,844.10</u>
210101	SALARIES AND WAGES	<u>351,442,957.00</u>	<u>351,442,957.00</u>	<u>175,721,378.60</u>	<u>456,875,844.10</u>
21010101	SALARY	351,442,957.00	351,442,957.00	175,721,378.60	456,875,844.10
2103	SOCIAL BENEFITS	<u>1,000,000.00</u>	<u>1,000,000.00</u>	-	-
210301	SOCIAL BENEFITS	<u>1,000,000.00</u>	<u>1,000,000.00</u>	-	-
21030103	DEATH BENEFITS	1,000,000.00	1,000,000.00	-	-
22	OTHER RECURRENT COSTS	<u>57,000,000.00</u>	<u>57,000,000.00</u>	<u>21,014,726.57</u>	<u>56,000,000.00</u>
2202	OVERHEAD COST	<u>57,000,000.00</u>	<u>57,000,000.00</u>	<u>21,014,726.57</u>	<u>56,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>7,000,000.00</u>	<u>7,000,000.00</u>	<u>1,948,189.60</u>	<u>7,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	1,948,189.60	7,000,000.00
220202	UTILITIES - GENERAL	<u>7,000,000.00</u>	<u>7,000,000.00</u>	<u>1,591,544.22</u>	<u>7,000,000.00</u>
22020201	ELECTRICITY CHARGES	7,000,000.00	7,000,000.00	1,591,544.22	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>5,746,500.00</u>	<u>10,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	5,746,500.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>17,000,000.00</u>	<u>17,000,000.00</u>	<u>3,579,962.75</u>	<u>17,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	2,712,962.75	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	276,300.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	5,000,000.00	590,700.00	5,000,000.00
220205	TRAINING - GENERAL	<u>4,000,000.00</u>	<u>4,000,000.00</u>	<u>200,000.00</u>	<u>4,000,000.00</u>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	200,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>12,000,000.00</u>	<u>12,000,000.00</u>	<u>7,948,530.00</u>	<u>11,000,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	6,000,000.00	4,699,030.00	6,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	6,000,000.00	3,249,500.00	5,000,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>930,916,793.56</u>	<u>930,916,793.56</u>	<u>579,459,014.17</u>	<u>1,151,841,832.20</u>
21	PERSONNEL COST	<u>796,416,793.56</u>	<u>796,416,793.56</u>	<u>543,237,000.00</u>	<u>1,035,341,832.20</u>
2101	SALARY	<u>796,416,793.56</u>	<u>796,416,793.56</u>	<u>543,237,000.00</u>	<u>1,035,341,832.20</u>
210101	SALARIES AND WAGES	<u>796,416,793.56</u>	<u>796,416,793.56</u>	<u>543,237,000.00</u>	<u>1,035,341,832.20</u>
21010101	SALARY	796,416,793.56	796,416,793.56	543,237,000.00	1,035,341,832.20
22	OTHER RECURRENT COSTS	<u>134,500,000.00</u>	<u>134,500,000.00</u>	<u>36,222,014.17</u>	<u>116,500,000.00</u>
2202	OVERHEAD COST	<u>134,500,000.00</u>	<u>134,500,000.00</u>	<u>36,222,014.17</u>	<u>116,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,700,000.00</u>	<u>3,700,000.00</u>	<u>1,223,500.00</u>	<u>3,700,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,700,000.00	3,700,000.00	1,223,500.00	3,700,000.00
220202	UTILITIES - GENERAL	<u>13,000,000.00</u>	<u>13,000,000.00</u>	<u>8,857,604.17</u>	<u>13,000,000.00</u>
22020201	ELECTRICITY CHARGES	13,000,000.00	13,000,000.00	8,857,604.17	13,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>48,000,000.00</u>	<u>48,000,000.00</u>	<u>12,340,240.00</u>	<u>39,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	4,328,600.00	1,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000,000.00	30,000,000.00	5,000,000.00	30,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	1,011,640.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>26,000,000.00</u>	<u>26,000,000.00</u>	<u>8,622,170.00</u>	<u>17,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	3,682,520.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	4,107,500.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	-	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	8,000,000.00	832,150.00	8,000,000.00
220205	TRAINING - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>200,000.00</u>	<u>1,000,000.00</u>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00

220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	200,000.00	500,000.00
22020603	RESIDENTIAL RENT	500,000.00	500,000.00	200,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,800,000.00	3,800,000.00	1,730,000.00	3,800,000.00
22020701	FINANCIAL CONSULTING	800,000.00	800,000.00	750,000.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	180,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	378,500.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	378,500.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	38,000,000.00	38,000,000.00	2,670,000.00	38,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	400,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	120,000.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	-	500,000.00
22021022	SCHOOL EXPENSES	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	30,000,000.00	30,000,000.00	-	30,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	500,000.00	500,000.00	150,000.00	500,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>2,769,972,965.97</u>	<u>2,769,972,965.97</u>	<u>1,152,931,689.72</u>	<u>3,841,795,492.98</u>
21	PERSONNEL COST	<u>1,767,973,476.72</u>	<u>1,767,973,476.72</u>	<u>918,124,265.63</u>	<u>1,890,342,318.70</u>
2101	SALARY	<u>1,767,973,476.72</u>	<u>1,767,973,476.72</u>	<u>918,124,265.63</u>	<u>1,890,342,318.70</u>
210101	SALARIES AND WAGES	<u>1,767,973,476.72</u>	<u>1,767,973,476.72</u>	<u>918,124,265.63</u>	<u>1,890,342,318.70</u>
21010101	SALARY	1,767,973,476.72	1,767,973,476.72	918,124,265.63	1,890,342,318.70
22	OTHER RECURRENT COSTS	<u>507,000,000.00</u>	<u>507,000,000.00</u>	<u>234,807,424.09</u>	<u>385,000,000.00</u>
2202	OVERHEAD COST	<u>497,000,000.00</u>	<u>497,000,000.00</u>	<u>232,187,424.09</u>	<u>380,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>25,000,000.00</u>	<u>25,000,000.00</u>	<u>19,201,268.00</u>	<u>25,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	25,000,000.00	19,201,268.00	25,000,000.00
220202	UTILITIES - GENERAL	<u>60,000,000.00</u>	<u>60,000,000.00</u>	<u>42,908,375.43</u>	<u>60,000,000.00</u>
22020201	ELECTRICITY CHARGES	50,000,000.00	50,000,000.00	35,963,580.43	50,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	10,000,000.00	6,944,795.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>30,000,000.00</u>	<u>30,000,000.00</u>	<u>24,471,056.87</u>	<u>30,000,000.00</u>
22020304	MAGAZINES & PERIODICALS	30,000,000.00	30,000,000.00	24,471,056.87	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>47,000,000.00</u>	<u>47,000,000.00</u>	<u>33,542,161.29</u>	<u>44,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	5,486,900.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	1,355,420.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000.00	12,000,000.00	7,761,306.25	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	832,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	18,106,535.04	20,000,000.00
220205	TRAINING - GENERAL	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>6,673,710.00</u>	<u>8,000,000.00</u>
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	6,673,710.00	8,000,000.00

220206	OTHER SERVICES - GENERAL	5,000,000.00	5,000,000.00	1,557,000.00	5,000,000.00
22020603	RESIDENTIAL RENT	5,000,000.00	5,000,000.00	1,557,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	7,000,000.00	100,000.00	5,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	100,000.00	500,000.00
22020703	LEGAL SERVICES	6,000,000.00	6,000,000.00	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	315,000,000.00	315,000,000.00	103,733,852.50	202,500,000.00
22021006	POSTAGES & COURIER SERVICES	50,000,000.00	50,000,000.00	48,822,258.38	50,000,000.00
22021007	WELFARE PACKAGES	212,000,000.00	212,000,000.00	45,093,344.12	100,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	-	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	941,500.00	5,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	1,000,000.00	701,000.00	1,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	25,000,000.00	25,000,000.00	8,175,750.00	25,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	1,000,000.00	-	1,000,000.00
22021032	ACCREDITATION EXPENCES	20,000,000.00	20,000,000.00	-	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	10,000,000.00	2,620,000.00	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	10,000,000.00	2,620,000.00	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	10,000,000.00	2,620,000.00	5,000,000.00

MDA: 056302800100 - College of Preliminary Studies, Yauri

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>315,002,746.00</u>	<u>315,002,746.00</u>	<u>222,612,048.53</u>	<u>396,543,569.30</u>
21	PERSONNEL COST	<u>270,802,746.00</u>	<u>270,802,746.00</u>	<u>206,508,676.53</u>	<u>352,043,569.30</u>
2101	SALARY	<u>270,802,746.00</u>	<u>270,802,746.00</u>	<u>206,508,676.53</u>	<u>352,043,569.30</u>
210101	SALARIES AND WAGES	<u>270,802,746.00</u>	<u>270,802,746.00</u>	<u>206,508,676.53</u>	<u>352,043,569.30</u>
21010101	SALARY	270,802,746.00	270,802,746.00	206,508,676.53	352,043,569.30
22	OTHER RECURRENT COSTS	<u>44,200,000.00</u>	<u>44,200,000.00</u>	<u>16,103,372.00</u>	<u>44,500,000.00</u>
2202	OVERHEAD COST	<u>44,000,000.00</u>	<u>44,000,000.00</u>	<u>16,053,372.00</u>	<u>44,300,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>1,140,000.00</u>	<u>1,500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,140,000.00	1,500,000.00
220202	UTILITIES - GENERAL	<u>2,300,000.00</u>	<u>2,300,000.00</u>	<u>843,400.00</u>	<u>2,100,000.00</u>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	843,400.00	1,900,000.00
22020205	WATER RATES	300,000.00	300,000.00	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>5,200,000.00</u>	<u>5,200,000.00</u>	<u>2,714,340.00</u>	<u>5,200,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	2,378,000.00	4,500,000.00
22020304	MAGAZINES & PERIODICALS	700,000.00	700,000.00	236,840.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	99,500.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>3,369,800.00</u>	<u>3,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	2,932,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	437,800.00	500,000.00
220205	TRAINING - GENERAL	<u>1,300,000.00</u>	<u>1,300,000.00</u>	<u>120,000.00</u>	<u>1,000,000.00</u>
22020501	LOCAL TRAINING	1,300,000.00	1,300,000.00	120,000.00	1,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	30,200,000.00	30,200,000.00	7,865,832.00	31,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	700,000.00	180,000.00	300,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	1,034,500.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,500,000.00	10,500,000.00	2,795,332.00	8,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	6,000,000.00	6,000,000.00	3,401,000.00	6,000,000.00
22021022	SCHOOL EXPENSES	5,500,000.00	5,500,000.00	455,000.00	5,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	4,000,000.00	4,000,000.00	-	9,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	1,000,000.00	-	700,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	200,000.00	50,000.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	200,000.00	50,000.00	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	50,000.00	200,000.00

MDA: 056305600100 - State Scholarship Board

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>9,889,877.84</u>	<u>9,889,877.84</u>	<u>4,319,938.92</u>	<u>20,081,841.40</u>
21	PERSONNEL COST	<u>5,639,877.84</u>	<u>5,639,877.84</u>	<u>2,819,938.92</u>	<u>7,331,841.40</u>
2101	SALARY	<u>5,639,877.84</u>	<u>5,639,877.84</u>	<u>2,819,938.92</u>	<u>7,331,841.40</u>
210101	SALARIES AND WAGES	<u>5,639,877.84</u>	<u>5,639,877.84</u>	<u>2,819,938.92</u>	<u>7,331,841.40</u>
21010101	SALARY	5,639,877.84	5,639,877.84	2,819,938.92	7,331,841.40
22	OTHER RECURRENT COSTS	<u>4,250,000.00</u>	<u>4,250,000.00</u>	<u>1,500,000.00</u>	<u>12,750,000.00</u>
2202	OVERHEAD COST	<u>3,860,000.00</u>	<u>3,860,000.00</u>	<u>1,415,000.00</u>	<u>11,580,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>700,000.00</u>	<u>700,000.00</u>	<u>250,000.00</u>	<u>2,100,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	700,000.00	250,000.00	2,100,000.00
220202	UTILITIES - GENERAL	<u>400,000.00</u>	<u>400,000.00</u>	<u>125,000.00</u>	<u>1,200,000.00</u>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	125,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>560,000.00</u>	<u>560,000.00</u>	<u>156,000.00</u>	<u>1,680,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000.00	60,000.00	36,000.00	180,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	120,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>370,000.00</u>	<u>3,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	220,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	150,000.00	1,500,000.00
220205	TRAINING - GENERAL	<u>50,000.00</u>	<u>50,000.00</u>	<u>24,000.00</u>	<u>150,000.00</u>
22020501	LOCAL TRAINING	50,000.00	50,000.00	24,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>50,000.00</u>	<u>50,000.00</u>	<u>25,000.00</u>	<u>150,000.00</u>
22020701	FINANCIAL CONSULTING	50,000.00	50,000.00	25,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,100,000.00</u>	<u>1,100,000.00</u>	<u>465,000.00</u>	<u>3,300,000.00</u>
22021007	WELFARE PACKAGES	500,000.00	500,000.00	200,000.00	1,500,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000.00	600,000.00	265,000.00	1,800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>390,000.00</u>	<u>390,000.00</u>	<u>85,000.00</u>	<u>1,170,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>390,000.00</u>	<u>390,000.00</u>	<u>85,000.00</u>	<u>1,170,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	390,000.00	390,000.00	85,000.00	1,170,000.00

MDA: 052100100100 - Ministry of Health

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>11,475,070,833.24</u>	<u>10,475,070,833.24</u>	<u>4,119,658,261.21</u>	<u>10,483,046,889.20</u>
21	PERSONNEL COST	<u>4,671,399,604.24</u>	<u>4,671,399,604.24</u>	<u>3,703,787,573.22</u>	<u>6,072,819,485.20</u>
2101	SALARY	<u>4,671,399,604.24</u>	<u>4,671,399,604.24</u>	<u>3,703,787,573.22</u>	<u>6,072,819,485.20</u>
210101	SALARIES AND WAGES	<u>4,671,399,604.24</u>	<u>4,671,399,604.24</u>	<u>3,703,787,573.22</u>	<u>6,072,819,485.20</u>
21010101	SALARY	4,671,399,604.24	4,671,399,604.24	3,703,787,573.22	6,072,819,485.20
22	OTHER RECURRENT COSTS	<u>965,427,404.00</u>	<u>965,427,404.00</u>	<u>300,449,000.00</u>	<u>965,427,404.00</u>
2202	OVERHEAD COST	<u>955,427,404.00</u>	<u>955,427,404.00</u>	<u>300,449,000.00</u>	<u>955,427,404.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>3,564,000.00</u>	<u>8,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	3,564,000.00	8,000,000.00
220202	UTILITIES - GENERAL	<u>527,404.00</u>	<u>527,404.00</u>	<u>90,000.00</u>	<u>527,404.00</u>
22020201	ELECTRICITY CHARGES	527,404.00	527,404.00	90,000.00	527,404.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>17,000,000.00</u>	<u>17,000,000.00</u>	<u>958,500.00</u>	<u>17,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	958,500.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	15,000,000.00	-	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>38,000,000.00</u>	<u>38,000,000.00</u>	<u>12,994,500.00</u>	<u>38,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	8,000,000.00	7,244,500.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	-	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	20,000,000.00	5,750,000.00	20,000,000.00
220205	TRAINING - GENERAL	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>1,800,000.00</u>	<u>10,000,000.00</u>
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	1,800,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>-</u>	<u>50,000,000.00</u>
22020708	MEDICAL CONSULTING	50,000,000.00	50,000,000.00	-	50,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	831,900,000.00	831,900,000.00	281,042,000.00	831,900,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	5,449,500.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000,000.00	200,000,000.00	34,880,000.00	200,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	64,500,000.00	64,500,000.00	16,851,500.00	64,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	400,000.00	400,000.00	-	400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	300,000,000.00	300,000,000.00	220,017,000.00	300,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	253,000,000.00	253,000,000.00	-	253,000,000.00
22021033	OTHER MISC EXPENDITURE	4,000,000.00	4,000,000.00	3,844,000.00	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	10,000,000.00	-	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	10,000,000.00	-	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	10,000,000.00	-	10,000,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>2,927,085,012.00</u>	<u>2,927,085,012.00</u>	<u>254,471,760.06</u>	<u>2,927,085,012.00</u>
22	OTHER RECURRENT COSTS	<u>24,000,000.00</u>	<u>24,000,000.00</u>	<u>6,000,000.00</u>	<u>24,000,000.00</u>
2202	OVERHEAD COST	<u>23,500,000.00</u>	<u>23,500,000.00</u>	<u>6,000,000.00</u>	<u>23,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>930,000.00</u>	<u>1,500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	930,000.00	1,500,000.00
220202	UTILITIES - GENERAL	<u>2,500,000.00</u>	<u>2,500,000.00</u>	<u>500,000.00</u>	<u>2,500,000.00</u>
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	500,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>4,800,000.00</u>	<u>4,800,000.00</u>	<u>945,000.00</u>	<u>4,800,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	195,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	1,400,000.00	520,000.00	1,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,400,000.00	1,400,000.00	230,000.00	1,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>4,000,000.00</u>	<u>4,000,000.00</u>	<u>1,690,000.00</u>	<u>4,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	910,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	390,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	390,000.00	1,000,000.00
220205	TRAINING - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>195,000.00</u>	<u>2,000,000.00</u>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	195,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>-</u>	<u>1,000,000.00</u>
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>7,700,000.00</u>	<u>7,700,000.00</u>	<u>1,740,000.00</u>	<u>7,700,000.00</u>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	260,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	700,000.00	-	700,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	1,440,000.00	5,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	1,000,000.00	40,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>-</u>	<u>500,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>500,000.00</u>	<u>500,000.00</u>	<u>-</u>	<u>500,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	-	500,000.00

MDA: 052102600100 - Sir-Yahaya Memorial Hospital

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>632,801,849.16</u>	<u>632,801,849.16</u>	<u>431,931,404.31</u>	<u>798,042,403.70</u>
21	PERSONNEL COST	<u>560,801,849.16</u>	<u>560,801,849.16</u>	<u>403,681,404.31</u>	<u>729,042,403.70</u>
2101	SALARY	<u>560,801,849.16</u>	<u>560,801,849.16</u>	<u>403,681,404.31</u>	<u>729,042,403.70</u>
210101	SALARIES AND WAGES	<u>560,801,849.16</u>	<u>560,801,849.16</u>	<u>403,681,404.31</u>	<u>729,042,403.70</u>
21010101	SALARY	560,801,849.16	560,801,849.16	403,681,404.31	729,042,403.70
22	OTHER RECURRENT COSTS	<u>72,000,000.00</u>	<u>72,000,000.00</u>	<u>28,250,000.00</u>	<u>69,000,000.00</u>
2202	OVERHEAD COST	<u>70,500,000.00</u>	<u>70,500,000.00</u>	<u>27,250,000.00</u>	<u>65,400,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>2,750,000.00</u>	<u>5,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	2,750,000.00	5,000,000.00
220202	UTILITIES - GENERAL	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>1,950,000.00</u>	<u>3,500,000.00</u>
22020201	ELECTRICITY CHARGES	3,500,000.00	3,500,000.00	1,950,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>20,500,000.00</u>	<u>20,500,000.00</u>	<u>5,750,000.00</u>	<u>17,900,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,850,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	2,400,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	10,000,000.00	1,500,000.00	7,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	3,500,000.00	-	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>13,600,000.00</u>	<u>13,600,000.00</u>	<u>5,400,000.00</u>	<u>12,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	1,150,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,600,000.00	3,600,000.00	1,100,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	4,000,000.00	1,650,000.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,500,000.00	1,500,000.00	4,000,000.00
220205	TRAINING - GENERAL	<u>1,900,000.00</u>	<u>1,900,000.00</u>	<u>900,000.00</u>	<u>3,500,000.00</u>
22020501	LOCAL TRAINING	1,900,000.00	1,900,000.00	900,000.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>6,000,000.00</u>	<u>6,000,000.00</u>	<u>2,600,000.00</u>	<u>4,000,000.00</u>
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	6,000,000.00	2,600,000.00	4,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	20,000,000.00	7,900,000.00	19,000,000.00
22021001	REFRESHMENT & MEALS	4,500,000.00	4,500,000.00	1,700,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	1,450,000.00	3,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	1,700,000.00	5,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	900,000.00	4,500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	3,000,000.00	3,000,000.00	2,150,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	1,500,000.00	1,000,000.00	3,600,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	1,500,000.00	1,000,000.00	3,600,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	1,500,000.00	1,000,000.00	3,600,000.00

MDA: 052102700100 - Kebbi Medical Centre Kalgo

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>98,000,000.00</u>	<u>98,000,000.00</u>	<u>36,500,000.00</u>	<u>48,050,000.00</u>
21	PERSONNEL COST	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>-</u>	<u>50,000.00</u>
2101	SALARY	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>-</u>	<u>50,000.00</u>
210101	SALARIES AND WAGES	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>-</u>	<u>50,000.00</u>
21010101	SALARY	50,000,000.00	50,000,000.00	-	50,000.00
22	OTHER RECURRENT COSTS	<u>48,000,000.00</u>	<u>48,000,000.00</u>	<u>36,500,000.00</u>	<u>48,000,000.00</u>
2202	OVERHEAD COST	<u>47,800,000.00</u>	<u>47,800,000.00</u>	<u>36,500,000.00</u>	<u>47,800,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>1,000,000.00</u>	<u>3,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>8,000,000.00</u>	<u>10,000,000.00</u>
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	8,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,700,000.00</u>	<u>1,700,000.00</u>	<u>500,000.00</u>	<u>1,700,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	-	700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>13,900,000.00</u>	<u>13,900,000.00</u>	<u>12,000,000.00</u>	<u>13,900,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	4,500,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,400,000.00	6,400,000.00	6,000,000.00	6,400,000.00
220205	TRAINING - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>3,800,000.00</u>	<u>3,800,000.00</u>	<u>3,500,000.00</u>	<u>3,800,000.00</u>
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	-	200,000.00
22020708	MEDICAL CONSULTING	3,600,000.00	3,600,000.00	3,500,000.00	3,600,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	13,400,000.00	13,400,000.00	9,500,000.00	13,400,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	-	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	8,500,000.00	10,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021022	SCHOOL EXPENSES	2,200,000.00	2,200,000.00	-	2,200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	200,000.00	-	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	200,000.00	-	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	-	200,000.00

MDA: 052110200100 - General Hospitals

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>220,054,751.00</u>	<u>220,054,751.00</u>	<u>59,481,000.00</u>	<u>220,054,751.00</u>
22	OTHER RECURRENT COSTS	<u>220,054,751.00</u>	<u>220,054,751.00</u>	<u>59,481,000.00</u>	<u>220,054,751.00</u>
2202	OVERHEAD COST	<u>220,054,751.00</u>	<u>220,054,751.00</u>	<u>59,481,000.00</u>	<u>220,054,751.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	15,466,937.00	15,466,937.00	4,860,000.00	15,466,937.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,466,937.00	15,466,937.00	4,860,000.00	15,466,937.00
220202	UTILITIES - GENERAL	23,525,800.00	23,525,800.00	12,150,000.00	23,525,800.00
22020201	ELECTRICITY CHARGES	23,525,800.00	23,525,800.00	12,150,000.00	23,525,800.00
220203	MATERIALS & SUPPLIES - GENERAL	55,476,795.00	55,476,795.00	9,180,000.00	55,476,795.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,104,457.00	7,104,457.00	2,700,000.00	7,104,457.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	48,372,338.00	48,372,338.00	6,480,000.00	48,372,338.00
220204	MAINTENANCE SERVICES - GENERAL	54,202,553.00	54,202,553.00	22,761,000.00	54,202,553.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,726,960.00	14,726,960.00	8,100,000.00	14,726,960.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,901,203.00	15,901,203.00	4,860,000.00	15,901,203.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	23,574,390.00	23,574,390.00	9,801,000.00	23,574,390.00
220210	MISCELLANEOUS EXPENSES GENERAL	71,382,666.00	71,382,666.00	10,530,000.00	71,382,666.00
22021001	REFRESHMENT & MEALS	20,471,333.00	20,471,333.00	2,430,000.00	20,471,333.00
22021007	WELFARE PACKAGES	50,911,333.00	50,911,333.00	8,100,000.00	50,911,333.00

MDA: 052110300100 - Health System Development Project II

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>2,400,000.00</u>	<u>2,400,000.00</u>	<u>900,000.00</u>	<u>28,500,000.00</u>
22	OTHER RECURRENT COSTS	<u>2,400,000.00</u>	<u>2,400,000.00</u>	<u>900,000.00</u>	<u>28,500,000.00</u>
2202	OVERHEAD COST	<u>2,250,000.00</u>	<u>2,250,000.00</u>	<u>800,000.00</u>	<u>28,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00	200,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	200,000.00	2,500,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	-	11,000,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	-	5,000,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	-	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	250,000.00	200,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	250,000.00	200,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	400,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	250,000.00	200,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	200,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	50,000.00	-	3,500,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	-	2,500,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	-	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	450,000.00	-	-
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	-	-
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	150,000.00	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>150,000.00</u>	<u>150,000.00</u>	<u>100,000.00</u>	<u>-</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>150,000.00</u>	<u>150,000.00</u>	<u>100,000.00</u>	<u>-</u>
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	150,000.00	100,000.00	-

MDA: 052110400100 - College of Nursing Sciences

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>296,161,320.00</u>	<u>296,161,320.00</u>	<u>201,386,854.73</u>	<u>374,459,716.00</u>
21	PERSONNEL COST	<u>247,661,320.00</u>	<u>247,661,320.00</u>	<u>169,618,854.73</u>	<u>321,959,716.00</u>
2101	SALARY	<u>247,661,320.00</u>	<u>247,661,320.00</u>	<u>169,618,854.73</u>	<u>321,959,716.00</u>
210101	SALARIES AND WAGES	<u>247,661,320.00</u>	<u>247,661,320.00</u>	<u>169,618,854.73</u>	<u>321,959,716.00</u>
21010101	SALARY	247,661,320.00	247,661,320.00	169,618,854.73	321,959,716.00
22	OTHER RECURRENT COSTS	<u>48,500,000.00</u>	<u>48,500,000.00</u>	<u>31,768,000.00</u>	<u>52,500,000.00</u>
2202	OVERHEAD COST	<u>47,500,000.00</u>	<u>47,500,000.00</u>	<u>31,123,000.00</u>	<u>51,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>1,105,000.00</u>	<u>3,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	1,105,000.00	3,000,000.00
220202	UTILITIES - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>3,680,000.00</u>	<u>5,000,000.00</u>
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	3,680,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>1,900,000.00</u>	<u>3,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,900,000.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>3,342,000.00</u>	<u>7,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,315,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	2,027,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>4,996,000.00</u>	<u>8,000,000.00</u>
22020603	RESIDENTIAL RENT	8,000,000.00	8,000,000.00	4,996,000.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>17,000,000.00</u>	<u>17,000,000.00</u>	<u>10,670,000.00</u>	<u>17,000,000.00</u>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	3,000,000.00	1,950,000.00	3,000,000.00
22020708	MEDICAL CONSULTING	14,000,000.00	14,000,000.00	8,720,000.00	14,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>8,000,000.00</u>	<u>8,000,000.00</u>	<u>5,430,000.00</u>	<u>8,000,000.00</u>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,010,000.00	1,500,000.00
22021007	WELFARE PACKAGES	6,000,000.00	6,000,000.00	4,000,000.00	6,000,000.00
22021022	SCHOOL EXPENSES	500,000.00	500,000.00	420,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>645,000.00</u>	<u>1,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>645,000.00</u>	<u>1,000,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	1,000,000.00	645,000.00	1,000,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>282,834,220.00</u>	<u>282,834,220.00</u>	<u>195,092,884.80</u>	<u>325,704,486.00</u>
21	PERSONNEL COST	<u>203,234,220.00</u>	<u>226,734,220.00</u>	<u>167,709,784.80</u>	<u>264,204,486.00</u>
2101	SALARY	<u>203,234,220.00</u>	<u>226,734,220.00</u>	<u>167,709,784.80</u>	<u>264,204,486.00</u>
210101	SALARIES AND WAGES	<u>203,234,220.00</u>	<u>226,734,220.00</u>	<u>167,709,784.80</u>	<u>264,204,486.00</u>
21010101	SALARY	203,234,220.00	226,734,220.00	167,709,784.80	264,204,486.00
22	OTHER RECURRENT COSTS	<u>79,600,000.00</u>	<u>56,100,000.00</u>	<u>27,383,100.00</u>	<u>61,500,000.00</u>
2202	OVERHEAD COST	<u>79,000,000.00</u>	<u>55,500,000.00</u>	<u>27,383,100.00</u>	<u>60,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,500,000.00</u>	<u>2,500,000.00</u>	<u>1,654,000.00</u>	<u>4,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	2,500,000.00	1,654,000.00	4,500,000.00
220202	UTILITIES - GENERAL	<u>4,000,000.00</u>	<u>4,000,000.00</u>	<u>2,000,000.00</u>	<u>4,000,000.00</u>
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	2,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>3,672,000.00</u>	<u>5,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	3,672,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>14,000,000.00</u>	<u>14,000,000.00</u>	<u>5,244,700.00</u>	<u>15,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00	4,500,000.00	2,189,100.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	3,500,000.00	1,485,600.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	1,570,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	-	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>4,000,000.00</u>	<u>4,000,000.00</u>	<u>520,000.00</u>	<u>4,000,000.00</u>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	520,000.00	1,000,000.00
22020708	MEDICAL CONSULTING	3,000,000.00	3,000,000.00	-	3,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	48,500,000.00	26,000,000.00	14,292,400.00	28,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	954,400.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	5,500,000.00	4,375,000.00	8,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	942,000.00	1,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	628,000.00	1,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	3,000,000.00	-	-	-
22021022	SCHOOL EXPENSES	30,000,000.00	12,000,000.00	6,283,000.00	15,500,000.00
22021032	ACCREDITATION EXPENCES	5,000,000.00	5,000,000.00	1,110,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	600,000.00	600,000.00	-	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	600,000.00	600,000.00	-	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	600,000.00	600,000.00	-	1,000,000.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>745,545,051.25</u>	<u>745,545,051.25</u>	<u>334,875,127.00</u>	<u>853,050,878.75</u>
22	OTHER RECURRENT COSTS	<u>51,400,000.00</u>	<u>51,400,000.00</u>	<u>7,850,000.00</u>	<u>21,500,000.00</u>
2202	OVERHEAD COST	<u>49,960,000.00</u>	<u>49,960,000.00</u>	<u>7,350,000.00</u>	<u>20,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>7,200,000.00</u>	<u>7,200,000.00</u>	<u>510,000.00</u>	<u>4,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,200,000.00	7,200,000.00	510,000.00	4,000,000.00
220202	UTILITIES - GENERAL	<u>2,400,000.00</u>	<u>2,400,000.00</u>	<u>490,000.00</u>	<u>1,000,000.00</u>
22020201	ELECTRICITY CHARGES	2,400,000.00	2,400,000.00	490,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,940,000.00</u>	<u>3,940,000.00</u>	<u>590,000.00</u>	<u>1,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,940,000.00	3,940,000.00	590,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>15,900,000.00</u>	<u>15,900,000.00</u>	<u>1,320,000.00</u>	<u>3,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000.00	12,000,000.00	830,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,900,000.00	3,900,000.00	490,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	<u>3,600,000.00</u>	<u>3,600,000.00</u>	<u>-</u>	<u>500,000.00</u>
22020602	OFFICE RENT	3,600,000.00	3,600,000.00	-	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>7,120,000.00</u>	<u>7,120,000.00</u>	<u>3,300,000.00</u>	<u>4,400,000.00</u>
22020701	FINANCIAL CONSULTING	7,120,000.00	7,120,000.00	3,300,000.00	4,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>9,800,000.00</u>	<u>9,800,000.00</u>	<u>1,140,000.00</u>	<u>6,100,000.00</u>
22021001	REFRESHMENT & MEALS	1,800,000.00	1,800,000.00	360,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	300,000.00	2,600,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	3,000,000.00	3,000,000.00	480,000.00	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>1,440,000.00</u>	<u>1,440,000.00</u>	<u>500,000.00</u>	<u>1,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>1,440,000.00</u>	<u>1,440,000.00</u>	<u>500,000.00</u>	<u>1,000,000.00</u>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,440,000.00	1,440,000.00	500,000.00	1,000,000.00

MDA: 052110900100 - Drugs and Medical Consumables Management Agency (DMCMA)

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	-	-	-	24,000,000.00
22	OTHER RECURRENT COSTS	-	-	-	24,000,000.00
2202	OVERHEAD COST	-	-	-	22,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	4,000,000.00
220202	UTILITIES - GENERAL	-	-	-	1,000,000.00
22020201	ELECTRICITY CHARGES	-	-	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	4,000,000.00
220205	TRAINING - GENERAL	-	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	-	-	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	3,000,000.00
22020708	MEDICAL CONSULTING	-	-	-	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	2,000,000.00

MDA: 053500100100 - Ministry of Environment

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>1,526,263,278.60</u>	<u>1,526,263,278.60</u>	<u>318,648,671.62</u>	<u>3,943,709,762.90</u>
21	PERSONNEL COST	<u>144,463,278.60</u>	<u>144,463,278.60</u>	<u>113,148,671.62</u>	<u>187,802,262.90</u>
2101	SALARY	<u>144,463,278.60</u>	<u>144,463,278.60</u>	<u>113,148,671.62</u>	<u>187,802,262.90</u>
210101	SALARIES AND WAGES	<u>144,463,278.60</u>	<u>144,463,278.60</u>	<u>113,148,671.62</u>	<u>187,802,262.90</u>
21010101	SALARY	144,463,278.60	144,463,278.60	113,148,671.62	187,802,262.90
22	OTHER RECURRENT COSTS	<u>11,800,000.00</u>	<u>11,800,000.00</u>	<u>4,500,000.00</u>	<u>19,907,500.00</u>
2202	OVERHEAD COST	<u>11,692,500.00</u>	<u>11,692,500.00</u>	<u>4,500,000.00</u>	<u>19,800,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>355,000.00</u>	<u>10,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	355,000.00	10,000,000.00
220202	UTILITIES - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>40,000.00</u>	<u>1,000,000.00</u>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	40,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>800,000.00</u>	<u>800,000.00</u>	<u>525,000.00</u>	<u>1,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	525,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,900,000.00</u>	<u>2,900,000.00</u>	<u>2,370,000.00</u>	<u>4,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	1,250,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	1,400,000.00	1,120,000.00	2,000,000.00
220205	TRAINING - GENERAL	<u>1,492,500.00</u>	<u>1,492,500.00</u>	<u>500,000.00</u>	<u>2,000,000.00</u>
22020501	LOCAL TRAINING	1,492,500.00	1,492,500.00	500,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>710,000.00</u>	<u>1,800,000.00</u>
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	710,000.00	1,800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>107,500.00</u>	<u>107,500.00</u>	<u>-</u>	<u>107,500.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>107,500.00</u>	<u>107,500.00</u>	<u>-</u>	<u>107,500.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	107,500.00	107,500.00	-	107,500.00

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

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>15,624,382.12</u>	<u>15,624,382.12</u>	<u>9,932,815.60</u>	<u>19,596,696.60</u>
21	PERSONNEL COST	<u>10,574,382.12</u>	<u>10,574,382.12</u>	<u>8,132,815.60</u>	<u>13,746,696.60</u>
2101	SALARY	<u>10,574,382.12</u>	<u>10,574,382.12</u>	<u>8,132,815.60</u>	<u>13,746,696.60</u>
210101	SALARIES AND WAGES	<u>10,574,382.12</u>	<u>10,574,382.12</u>	<u>8,132,815.60</u>	<u>13,746,696.60</u>
21010101	SALARY	10,574,382.12	10,574,382.12	8,132,815.60	13,746,696.60
22	OTHER RECURRENT COSTS	<u>5,050,000.00</u>	<u>5,050,000.00</u>	<u>1,800,000.00</u>	<u>5,850,000.00</u>
2202	OVERHEAD COST	<u>4,950,000.00</u>	<u>4,950,000.00</u>	<u>1,800,000.00</u>	<u>5,750,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>600,000.00</u>	<u>600,000.00</u>	<u>300,000.00</u>	<u>600,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	600,000.00	300,000.00	600,000.00
220202	UTILITIES - GENERAL	<u>700,000.00</u>	<u>700,000.00</u>	<u>380,000.00</u>	<u>700,000.00</u>
22020201	ELECTRICITY CHARGES	700,000.00	700,000.00	380,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>800,000.00</u>	<u>800,000.00</u>	<u>390,000.00</u>	<u>800,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	390,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,300,000.00</u>	<u>2,300,000.00</u>	<u>730,000.00</u>	<u>2,600,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	900,000.00	360,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	220,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	700,000.00	150,000.00	1,000,000.00
220205	TRAINING - GENERAL	-	-	-	<u>800,000.00</u>
22020501	LOCAL TRAINING	-	-	-	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>550,000.00</u>	<u>550,000.00</u>	-	<u>250,000.00</u>
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	-	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	-	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	-	<u>100,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>100,000.00</u>	<u>100,000.00</u>	-	<u>100,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	-	100,000.00

MDA: 054400100100 - Ministry of Humanitarian and Empowerment

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	-	100,000,000.00	-	6,174,625,000.00
22	OTHER RECURRENT COSTS	-	23,000,000.00	-	60,000,000.00
2202	OVERHEAD COST	-	23,000,000.00	-	45,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	7,000,000.00	-	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	7,000,000.00	-	12,000,000.00
220202	UTILITIES - GENERAL	-	1,000,000.00	-	1,500,000.00
22020201	ELECTRICITY CHARGES	-	1,000,000.00	-	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	-	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	2,000,000.00	-	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	3,000,000.00	-	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,000,000.00	-	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	10,000,000.00	-	22,000,000.00
22021001	REFRESHMENT & MEALS	-	5,000,000.00	-	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	3,000,000.00	-	7,000,000.00
22021007	WELFARE PACKAGES	-	2,000,000.00	-	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	15,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	15,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	15,000,000.00

MDA: 054400200100 - Social Security Welfare Fund

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>203,600,000.00</u>	<u>203,600,000.00</u>	<u>2,100,000.00</u>	<u>203,600,000.00</u>
22	OTHER RECURRENT COSTS	<u>203,600,000.00</u>	<u>203,600,000.00</u>	<u>2,100,000.00</u>	<u>203,600,000.00</u>
2202	OVERHEAD COST	<u>3,600,000.00</u>	<u>3,600,000.00</u>	<u>2,100,000.00</u>	<u>3,600,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>800,000.00</u>	<u>800,000.00</u>	<u>600,000.00</u>	<u>800,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	800,000.00	600,000.00	800,000.00
220202	UTILITIES - GENERAL	<u>400,000.00</u>	<u>400,000.00</u>	-	<u>400,000.00</u>
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	-	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>700,000.00</u>	<u>700,000.00</u>	<u>600,000.00</u>	<u>700,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	300,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
22020501	LOCAL TRAINING	100,000.00	100,000.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
22020703	LEGAL SERVICES	100,000.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,200,000.00</u>	<u>1,200,000.00</u>	<u>400,000.00</u>	<u>1,200,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	400,000.00	100,000.00	400,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	300,000.00	500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000.00	300,000.00	-	300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>200,000,000.00</u>	<u>200,000,000.00</u>	-	<u>200,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>200,000,000.00</u>	<u>200,000,000.00</u>	-	<u>200,000,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOs	200,000,000.00	200,000,000.00	-	200,000,000.00

MDA: 054405500100 - School of Handicap

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>2,600,000.00</u>	<u>2,600,000.00</u>	<u>1,200,000.00</u>	<u>2,600,000.00</u>
22	OTHER RECURRENT COSTS	<u>2,600,000.00</u>	<u>2,600,000.00</u>	<u>1,200,000.00</u>	<u>2,600,000.00</u>
2202	OVERHEAD COST	<u>2,600,000.00</u>	<u>2,600,000.00</u>	<u>1,200,000.00</u>	<u>2,600,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00	60,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	60,000.00	400,000.00
220202	UTILITIES - GENERAL	400,000.00	400,000.00	30,000.00	400,000.00
22020205	WATER RATES	400,000.00	400,000.00	30,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	210,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	180,000.00	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	100,000.00	30,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	150,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	60,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	90,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	-	50,000.00
22020603	RESIDENTIAL RENT	50,000.00	50,000.00	-	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	900,000.00	750,000.00	900,000.00
22021001	REFRESHMENT & MEALS	550,000.00	550,000.00	420,000.00	550,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	30,000.00	50,000.00

MDA: 055100100100 - Ministry for Local Government & Chieftaincy Affairs

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>188,170,824.40</u>	<u>188,170,824.40</u>	<u>36,838,985.16</u>	<u>634,021,158.20</u>
21	PERSONNEL COST	<u>52,170,824.40</u>	<u>52,170,824.40</u>	<u>33,658,985.16</u>	<u>67,822,071.20</u>
2101	SALARY	<u>52,170,824.40</u>	<u>52,170,824.40</u>	<u>33,658,985.16</u>	<u>67,822,071.20</u>
210101	SALARIES AND WAGES	<u>52,170,824.40</u>	<u>52,170,824.40</u>	<u>33,658,985.16</u>	<u>67,822,071.20</u>
21010101	SALARY	52,170,824.40	52,170,824.40	33,658,985.16	67,822,071.20
22	OTHER RECURRENT COSTS	<u>13,000,000.00</u>	<u>13,000,000.00</u>	<u>3,180,000.00</u>	<u>120,000,000.00</u>
2202	OVERHEAD COST	<u>12,900,000.00</u>	<u>12,900,000.00</u>	<u>3,180,000.00</u>	<u>120,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>1,064,000.00</u>	<u>30,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	1,064,000.00	30,000,000.00
220202	UTILITIES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>40,000.00</u>	<u>5,000,000.00</u>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	40,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>536,000.00</u>	<u>20,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	536,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>1,060,000.00</u>	<u>55,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	570,000.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	490,000.00	25,000,000.00
220205	TRAINING - GENERAL	<u>2,000,000.00</u>	<u>2,000,000.00</u>	-	<u>5,000,000.00</u>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>3,900,000.00</u>	<u>3,900,000.00</u>	<u>480,000.00</u>	<u>5,000,000.00</u>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	480,000.00	5,000,000.00
22021007	WELFARE PACKAGES	1,900,000.00	1,900,000.00	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>100,000.00</u>	<u>100,000.00</u>	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>100,000.00</u>	<u>100,000.00</u>	-	-
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	100,000.00	100,000.00	-	-

MDA: 055100100200 - Kebbi Council of Chiefs

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
2	EXPENDITURES	<u>4,257,147.96</u>	<u>4,257,147.96</u>	<u>2,911,084.44</u>	<u>4,814,292.40</u>
21	PERSONNEL COST	<u>1,857,147.96</u>	<u>1,857,147.96</u>	<u>1,289,914.44</u>	<u>2,414,292.40</u>
2101	SALARY	<u>1,857,147.96</u>	<u>1,857,147.96</u>	<u>1,289,914.44</u>	<u>2,414,292.40</u>
210101	SALARIES AND WAGES	<u>1,857,147.96</u>	<u>1,857,147.96</u>	<u>1,289,914.44</u>	<u>2,414,292.40</u>
21010101	SALARY	1,857,147.96	1,857,147.96	1,289,914.44	2,414,292.40
22	OTHER RECURRENT COSTS	<u>2,400,000.00</u>	<u>2,400,000.00</u>	<u>1,621,170.00</u>	<u>2,400,000.00</u>
2202	OVERHEAD COST	<u>2,400,000.00</u>	<u>2,400,000.00</u>	<u>1,621,170.00</u>	<u>2,400,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>900,000.00</u>	<u>900,000.00</u>	<u>657,000.00</u>	<u>900,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	900,000.00	657,000.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>135,000.00</u>	<u>200,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	135,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>334,170.00</u>	<u>500,000.00</u>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	199,170.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	135,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>800,000.00</u>	<u>800,000.00</u>	<u>495,000.00</u>	<u>800,000.00</u>
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	360,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	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	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			250,000,000.00			250,000,000.00
Purchase of ARV and Test kit for HIV/AIDS Control Programme	040111033131 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	250,000,000.00	250,000,000.00	-	250,000,000.00

MDA: **011200300100 - State Assembly**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			1,746,980,750.00			1,860,123,975.00
Purchase of 4 No Toyota Hilux for House of Assembly	130111203132 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	87,980,750.00	87,980,750.00	-	114,373,975.00
Renovation of state House Of State Assembly Complex	130111203133 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	900,000,000.00	900,000,000.00	-	900,000,000.00
Constr. Of 25No. Housing units at New Assembly qrts, 1 sch. & 1 Clinic	130111203133 - Reform of Government and Governance (General)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	385,000,000.00	385,000,000.00	-	385,000,000.00
Furnishing of state House of Assembly complex	130111203134 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	-	6,500,000.00
Construction and Furnishing of Clinic and Restaurant at House of Assembly Office Complex, Birnin Kebbi	130111203136 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	5,000,000.00	-	6,500,000.00
Upgrading and Modification of Wall Fence and Provision of Verve Wire at the Office Complex	130111203137 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000.00	6,000,000.00	-	6,500,000.00
Construction and Drilling of Water Bore-Holes and Overhead Tanks at House of Assembly complex	130111203138 - Reform of Government and Governance (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	50,000,000.00	-	65,000,000.00
Provision of Additional Car Park, Landscaping, improvement of the Exiting Drainages within the Complex	130111203139 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	50,000,000.00	-	65,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Construction and Drilling of New Water Bore-Hole and Overhead Tank Office Complex and Members Quarters	130111203140 - Reform of Government and Governance (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	20,000,000.00	-	26,000,000.00
Provision of Solar Security Lightning System and Rehabilitation of Existing Solar Light in House of assembly complex	130111203141 - Reform of Government and Governance (General)	*/	5,000,000.00	5,000,000.00	-	5,000,000.00
Construction of a Sport Centre and Provision of Sporting Facilities in the Assembly Complex	130111203142 - Reform of Government and Governance (General)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000.00	50,000,000.00	-	65,000,000.00
Construction and Furnishing of New Office Accomodation for Hon. Speaker, Deputy Speaker and 4 Principal Officers at House of Assembly Complex	130111203143 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	65,000,000.00
Purchase of 50 no. Laptops and Accessories	130111203144 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	-	3,250,000.00
Construction and Furnishing of 25No. Office Accommodation and Toilet for general Staff	130111203145 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	26,000,000.00
Construction and Furnishing of Clinic and Restraurant at House of Assembly Complex	130111203146 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000.00	500,000.00	-	5,000,000.00
Upgrading and Furnishing of Wall Fence	130111203147 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	-	103,000,000.00
Provision of Additional Car Park and Landscaping	130111203148 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00	-	13,000,000.00

MDA: 011200400100 - House of Assembly Commission

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			82,000,000.00			82,000,000.00
Purchase of 2 no. Motor Vehicles (Hilux) for House of Assembly Commission	131200404149 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	32,000,000.00	32,000,000.00	-	32,000,000.00
Construction of staff Offices at House of Assembly Commission Complex, Birnin Kebbi	131200404150 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	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	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			381,500,000.00			551,500,000.00
Purchase of Pubic Announcement Equipment and Accessories	110112301001 - Information Communication and Technology (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	30,000,000.00	30,000,000.00	-	50,000,000.00
Purchase of 2 No. Printing Machines for the State Printing Press	110112301002 - Information Communication and Technology (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	15,000,000.00	15,000,000.00	-	15,000,000.00
Purchase of Cultural Village camp and historical archive equipments	110112301003 - Information Communication and Technology (General)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	3,000,000.00	3,000,000.00	-	3,000,000.00
Purchase of External Publicity, Live Coverage and Special Reports Gadgets	110112301004 - Information Communication and Technology (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	80,000,000.00	80,000,000.00	8,000,000.00	80,000,000.00
Purchase of Library Information Materials and equipments	110112301005 - Information Communication and Technology (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	3,000,000.00	-	3,000,000.00
Establishment of Research Library in the History Bureau Headquarter	110112301006 - Information Communication and Technology (General)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	5,000,000.00	-	15,000,000.00
Provision of Media Insurance and Information Equipments	110112301007 - Information Communication and Technology (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	7,000,000.00	7,000,000.00	-	10,000,000.00
Annual African Arts and Crafts Expo	110112301009 - Information Communication and Technology (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	5,000,000.00	5,000,000.00	-	15,000,000.00
Rehabilitation of State Television Services	110112301010 - Information Communication and Technology (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Rehabilitation of Kebbi broadcasting cooperation (KBC)	110112301011 - Information Communication and Technology (General)	*/	50,000,000.00	50,000,000.00	-	50,000,000.00
Rehabilitation of Ariste Camp in Argungu	110112301012 - Information Communication and Technology (General)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000.00	10,000,000.00	-	10,000,000.00
Annual Calabar Carnival	110112301015 - Information Communication and Technology (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	3,000,000.00	3,000,000.00	-	5,000,000.00
State Festival (Huttungo, Rigata, Uhola, Argungu Fishing)	110112301016 - Information Communication and Technology (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	10,000,000.00	10,000,000.00	-	10,000,000.00
NAFEST	110112301018 - Information Communication and Technology (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	10,000,000.00	10,000,000.00	-	10,000,000.00
Procurement of 4 No. Public Announcement Vehicles with Complete Accessories and Equipment	110112301020 - Information Communication and Technology (General)	23010105 - PURCHASE OF MOTOR VEHICLES	100,000,000.00	100,000,000.00	-	70,000,000.00
Purchase and Renewal of Digital Information Library License	110112301021 - Information Communication and Technology (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	500,000.00	500,000.00	-	500,000.00
Renovation of Kebbi History Bureau	110112301022 - Information Communication and Technology (General)	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	-	50,000,000.00
Establishment of FM Radio Stations at B/Kebbi, Yauri and Zuru	110112301023 - Information Communication and Technology (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	-	-	-	90,000,000.00
Establishment Strategic Information Management Unit	110112301024 - Information Communication and Technology (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	-	-	-	15,000,000.00

MDA: **012400100100 - Minisrty of Home Affairs and Internal Security**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			410,000,000.00			472,000,000.00
Purchase of 3 No Fire Fighting Vehicles and 1 Water Tank vehicle in Birnin Kebbi	130123456151 - Reform of Government and Governance (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	400,000,000.00	400,000,000.00	13,000,000.00	300,000,000.00
Purchase of Spare Parts equipment for Fire Service	130123456152 - Reform of Government and Governance (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	10,000,000.00	-	100,000,000.00
Construction of Barrack Accomodation For Fire Ser. Personnel	130123456153 - Reform of Government and Governance (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	22,000,000.00
Capacity Building on Peace and Conflict Resolution Across the State	130123456154 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	50,000,000.00
PURCHASE OF 2NO. MOTOR VEHICLE (Hilux)	130123456154 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	-	60,000,000.00	-	-
PURCHASE OF OFFICE EQUIPMENTS	130123456155 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	-	3,000,000.00	-	-
PURCHASE OF OFFICE INVERTER	130123456156 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	-	3,000,000.00	-	-
PURCHASE OF INTERNET FACILITIES	130123456157 - Reform of Government and Governance (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	-	1,000,000.00	-	-
PROVISION FOR CONSULTANCY GENERAL	130123456158 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	-	3,000,000.00	-	-
PURCHASE OF FURNITURE AND FITTINGS	130123456159 - Reform of Government and Governance (General)	*/	-	7,000,000.00	-	-

MDA: 012501300100 - General Administration

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			3,360,000,000.00			6,322,436,100.00
Purchase of 20 Motor Vehicles (Hilux) for the HOS and Perm Secs	130111030122 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	150,000,000.00	150,000,000.00	-	200,000,000.00
Purchase of complete set of office Furniture for the HOS and 20 Perm Secs	130111030123 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	100,000,000.00	86,103,030.00	37,436,100.00
Purchase of Furniture for General Administration offices	130111030124 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	-	10,000,000.00
Construction of staff Offices at General Administration Secretariat	130111030125 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	7,000,000.00	5,000,000.00
Construction of State ultra modern Secreteriat & Furnishing Birnin Kebbi	130111030127 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000,000.00	7,000,000,000.00	4,478,138,476.81	6,000,000,000.00
Rehabilitation/Repairs of State Liaison Offices at Abuja, Lagos, Kaduna & Sokoto	130111030128 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,000,000.00	60,000,000.00	22,152,640.00	60,000,000.00
Purchase of Computers and ICT materials for ultra modern secretariat, Birnin Kebbi	130111030129 - Reform of Government and Governance (General)	23010113 - PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	-	10,000,000.00

MDA: 014000100100 - Office of the State Auditor General

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			182,646,405.13			182,646,405.13
Purchase of 2 No vehicles (Hilux)	130114002495 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	77,500,000.00	77,500,000.00	-	77,500,000.00
Purchase of Office furniture and fitting	130114002496 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,929,000.00	9,929,000.00	-	9,929,000.00
construction of zonal office	130114002497 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	89,217,405.13	89,217,405.13	-	89,217,405.13
Rehabilitation of office Headquarters	130114002498 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	6,000,000.00	-	6,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			112,429,000.00			112,429,000.00
Purchase of 2 no. Vehicle Hilux and 7 no. Utility Vehicles	130114002491 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	75,000,000.00	75,000,000.00	-	75,000,000.00
Purchase of 4 no Hilux Motor Vehicles for Zonal Offices	130114002492 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	17,500,000.00	17,500,000.00	-	17,500,000.00
Rehabilitation of Offices at H/Q	130114002493 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	10,000,000.00
purchase of furniture for the Office of the Auditor General for Local Government	130114002494 - Reform of Government and Governance (General)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	9,929,000.00	9,929,000.00	-	9,929,000.00

MDA: 014700100100 - Civil Service Commission

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			-			200,000,000.00
Renovation of Civil Service Commission	130111030121 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	100,000,000.00
Purchase of Furniture and Equipments	130111030122 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	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	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			7,390,000,000.00			16,400,000,000.00
Rehabilitation State Liason Offices Abuja, Kaduna, Sokoto and lagos	130116101403 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	86,186,000.00	80,000,000.00
Purchase of 5 no Hilux motor Vehicles	130116101404 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	300,000,000.00	800,000,000.00	250,000,000.00	500,000,000.00
Purchase of 2 Funiture sets	130116101405 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	120,000,000.00	77,750,000.00	100,000,000.00
Purchase of 3 no Staff Cars and 4 no ConvOy Vehicles	130116101406 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	300,000,000.00	800,000,000.00	-	300,000,000.00
Rehabilitation of Staff Quarters across the state	130116101407 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	400,000,000.00	100,550,689.00	200,000,000.00
Rehabilitation of Government House	130116101410 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	600,000,000.00	90,550,000.00	100,000,000.00
Construction of Deputy Governor's Office and Residence	130116101411 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	420,000,000.00	-	20,000,000.00
Rehabilitation of Pilgrims Camp at birnin Kebbi	130116101412 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	550,000,000.00	-	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Purchase of Security Equipment and Training Equipments across the state (Motor vehicles, Motorcycles, Tactical gears and and capacity building for local security agencies)	130116101413 - Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	3,600,000,000.00	7,600,000,000.00	7,022,047,100.00	12,000,000,000.00
Monitoring and Evaluation of Elections	130116101415 - Reform of Government and Governance (General)	*/	100,000,000.00	100,000,000.00	91,000,000.00	700,000,000.00
Special Intervention for Governor's Forum (General)	130116101416 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	200,000,000.00	200,000,000.00	158,179,837.44	-
Grant to Pilgrims Board	130116101417 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	1,000,000,000.00	3,000,000,000.00	381,400,000.00	2,000,000,000.00
Grant to Christians PWA	130116101418 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	50,000,000.00	50,000,000.00	-	50,000,000.00
Intervention for State Agency for the Control of AIDS (KBSACA)	130116101420 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	95,750,000.00	100,000,000.00
Special intervention for People Empowerment Programme	130116101421 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	50,000,000.00	50,000,000.00	27,161,000.00	-
Purchase of Relief Materials for SEMA	130116101423 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000,000.00	1,000,000,000.00	605,000,000.00	-
Special Intervention on Real Sector funds (Support facility)	130116101424 - Reform of Government and Governance (General)	23010141 - INSURANCE OF PUBLIC PROPERTY	100,000,000.00	100,000,000.00	91,000,000.00	100,000,000.00
Capacity Building for the Executive Council	130116101425 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	-	50,000,000.00

MDA: 016400100100 - Ministry for Special Duties

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			-			5,074,800,000.00
PURCHASE OF 2NO. MOTOR VEHICLE (Hilux & Hiase)	130164001001 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	-	55,000,000.00	-	55,000,000.00
PURCHASE OF OFFICE EQUIPMENTS (Computers, Photocopiers, Scanners, Printers)	130164001002 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	-	4,000,000.00	-	-
PURCHASE OF OFFICE INVERTER	130164001003 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	-	5,000,000.00	-	-
PURCHASE OF INTERNET FACILITIES (Starlink)	130164001004 - Reform of Government and Governance (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	-	1,000,000.00	-	-
PROVISION FOR CONSULTANCY GENERAL	130164001005 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	-	6,000,000.00	-	-
PURCHASE OF FURNITURE AND FITTINGS	130164001006 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	6,000,000.00	-	-
Purchase of Tricycles, Crouches for People with Disability (Special Intervention)	130164001007 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	150,000,000.00
Purchase of 150 Units of Tricycles (Special Intervention)	130164001008 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	600,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Purchase of 1no. Toyota Hilux	130164001009 - Reform of Government and Governance (General)	23010112 -	-	-	-	-
Provision of Special Projects and Programmes	130164001010 - Reform of Government and Governance (General)	*/	-	-	-	1,000,000,000.00
Provision of Special Interventions (Grants)	130164001011 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	700,000,000.00
Provision of Special Seminars and Workshops	130164001012 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	20,000,000.00
Purchase of 1000 Units of Motercycles (Special Intervention)	130164001013 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	500,000,000.00
Purchase of 1000 Units of Sewing Machines (Special Intervention)	130164001014 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	306,000,000.00
Purchase of 1000 Units of Fridges and Freezer (Special Intervention)	130164001015 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	859,600,000.00
Purchase of 1000 Units of Grinding Machines (Special Intervention)	130164001016 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	184,200,000.00
NEPAD	130164001017 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	350,000,000.00
Provision Seeds Capital for 1000 Women on Skills Acqiuition Programm	130164001018 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	350,000,000.00

MDA: 016500100100 - Ministry of Religious Affairs

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			1,350,000,000.00			2,109,000,000.00
Purchase of 5Nos Toyota corolla starlet	130165001001 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	-	40,000,000.00	-	100,000,000.00
Purchase of 1Nos 18 seater buss	130165001002 - Reform of Government and Governance (General)	23010108 - PURCHASE OF BUSES	-	25,000,000.00	-	-
PURCHASE OF OFFICE EQUIPMENTS (Computers, Photocopiers, Scanners, Printers)	130165001003 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	-	2,000,000.00	-	-
PURCHASE OF OFFICE INVERTER	130165001004 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	-	2,000,000.00	-	-
PURCHASE OF INTERNET FACILITIES (Starlink)	130165001005 - Reform of Government and Governance (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	-	1,000,000.00	-	-
PROVISION FOR CONSULTANCY GENERAL	130165001006 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	-	2,500,000.00	-	-
PURCHASE OF FURNITURE AND FITTINGS	130165001007 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	4,500,000.00	-	-
Purchase of 5no. Corolla & 18 Seater Bus in 5 LGAs	130165001008 - Reform of Government and Governance (General)	23010105 -	-	-	-	-
Construction of HISBA Offices in 5 Local Government	130165001009 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Construction of Islamiyya and Mosques	130165001010 - Reform of Government and Governance (General)	*/	-	-	-	-
Purchase of 70no. Motor Cycle, 3 for the Headquarter and 3 for each Local Government	130165001011 - Reform of Government and Governance (General)	23010104 - PURCHASE MOTOR CYCLES	-	-	-	49,000,000.00
Purchase and Distribution of Scales and Measurement	130165001012 - Reform of Government and Governance (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	50,000,000.00
Provision of Kebbi State Mass Wedding Scheme (500 Couples)	130165001013 - Reform of Government and Governance (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	-	-	-	500,000,000.00
Rehabilitation of central Mosques across the state	130116101408 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,000,000.00	200,000,000.00	137,051,285.06	200,000,000.00
Construction of Mosques and Islamic Schools across the state	130116101409 - Reform of Government and Governance (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,000,000,000.00	1,000,000,000.00	612,454,493.39	1,200,000,000.00
SWSF Zakat and Sadaqat across the state	130116101414 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	200,000,000.00	200,000,000.00	120,000,000.00	5,000,000.00

MDA: 016600500100 - Ministry of Establishment, Training and Pension

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			-			733,823,308.00
PURCHASE OF 2NO. MOTOR VEHICLE (Hilux)	130166005001 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	-	50,000,000.00	-	-
Purchase of Office Equipments	130166005002 - Reform of Government and Governance (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	-	10,000,000.00	-	-
PURCHASE OF OFFICE INVERTER	130166005003 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	-	2,500,000.00	-	-
PURCHASE OF INTERNET FACILITIES	130166005004 - Reform of Government and Governance (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	-	1,000,000.00	-	-
PROVISION FOR CONSULTANCY GENERAL	130166005005 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	-	2,500,000.00	-	-
PURCHASE OF FURNITURE AND FITTINGS	130166005006 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	11,000,000.00	-	-
Provision for Joint Public Service Negotiation Council	130166005007 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	10,000,000.00
National Council of Establishment	130166005008 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Provision for Training General	130166005009 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	248,823,308.00
Provision of Office Building	130166005010 - Reform of Government and Governance (General)	*/	-	-	-	50,000,000.00
Purchase of Reference Books & Services Forms General	130166005011 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	15,000,000.00
Provision of Infrastructural Facilities to New Secretariat	130166005012 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	200,000,000.00
Construction of Training Institute	130166005013 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	200,000,000.00

MDA: 021500100100 - Ministry of Agriculture

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			5,607,862,000.00			12,225,262,000.00
Agricultural Transformation Agenda Phase I (ATASP) (Counterpart Contribution)	010121501174 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	-	100,000,000.00
Renewable Energy (Purchase of 200 Solar Power Water Pumps) for distribution across the 21 LGAs	010121501176 - Economic Empowerment Through Agriculture (General)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000.00	100,000,000.00	-	665,000,000.00
Establishment of Meteorological Stations Zuru and Birnin Kebbi	010121501177 - Economic Empowerment Through Agriculture (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	30,000,000.00	-	40,000,000.00
Food Security Programme (KARDA) Special Intervention Funds	010121501178 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	3,600,000,000.00	-	5,000,000,000.00
IFAD/KBS CBARDP (State Sustainability Programme)	010121501180 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	73,000,000.00	73,000,000.00	-	73,000,000.00
Research & Demonstration Activities (KARDA)	010121501181 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	25,000,000.00	25,000,000.00	-	25,000,000.00
Rehabilitation of KASCOM Headquarters in Birnin Kebbi and 4 Zonal Offices (Argungu, Gwandu, Zuru & Yauri)	010121501183 - Economic Empowerment Through Agriculture (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	-	60,000,000.00
Pest Control of Migatory Quela Birds, Grasshoper and Insect	010121501184 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	80,000,000.00	80,000,000.00	-	100,000,000.00
Upgrading, Expansion of 1 no. Orchards farm at Argungu	010121501186 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000.00	10,000,000.00	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Special Intervention Seed Funds for KASCOM	010121501187 - Economic Empowerment Through Agriculture (General)	*/	300,000,000.00	300,000,000.00	-	-
Payment of Water Charges to Gawal (Supply of Water to Small Scale Farmers in the Scheme)	010121501189 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	5,000,000.00	-	-
Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers)	010121501190 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	200,000,000.00	200,000,000.00	-	200,000,000.00
Purchase of Agricultural Equipments	010121501191 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	2,050,000,000.00	2,050,000,000.00	-	2,050,000,000.00
Purchase of Surplus Grains	010121501192 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000.00	6,600,000,000.00	42,600,000.00	580,000,000.00
Purchase of Tractors/Implements- for distribution across the 21 LGAs	010121501194 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000.00	100,000,000.00	-	60,000,000.00
Purchase and Distribution of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production)	010121501197 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	20,000,000.00	-	55,000,000.00
Purchase of Produce Quality Testing Equipment Protective Wears and Uniform	010121501198 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00
Capacity Building Training and Provision of ICT Equipment (MOA/KARDA)	010121501199 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	-	30,000,000.00
Rural Access Mobility and Agric Marketing Project (Counter Part Funds for RAAMP) Special Intervention Fund	010121501200 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	574,000,000.00	574,000,000.00	-	574,000,000.00
Special Intervention to Support Kebbi State Government Program for Ethanol/Biofuel in collaboration with NNPC	010121501201 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Agric Value Chain Reasearch and Development	010121501203 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	-	50,000,000.00
Rehabilitation of KARDA Headquarter in Birnin Kebbi and 4 Zonal Offices in Zuru, Yauri, Argungu and Kamba	010121501204 - Economic Empowerment Through Agriculture (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	-	50,000,000.00
Implementation of CARES (P for R) (FADAMA)	010121501205 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00
State government intervention and support for Control of Post Harvest Loses	010121501211 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	-	-
Capacity building to Women in Agriculture (Support to Women in Agricultural Production)	010121501214 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	20,000,000.00	20,000,000.00	-	51,000,000.00
Provisionof equipment for Public and Private Partnership to support Financing Research and Development	010121501216 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	-	-
Establishment of 4 No. Industrial Boreholes in four LGAs including Zuru, Kangiwa, Koko and Shanga	010121501217 - Economic Empowerment Through Agriculture (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	200,862,000.00	200,862,000.00	-	200,862,000.00
Provision of Sheabutter & Agric Business Development/Promotion (Neem Organic Fertilizer/Pesticide, G/Nut Oil Extraction)	010121501185 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	20,000,000.00
Construction of Modern Mechanical Workshop in KARDA H/Q, Kalgo	010121501195 - Economic Empowerment Through Agriculture (General)	23010102 - PURCHASE OF OFFICE BUILDINGS	-	-	-	40,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Anchor Browners Programme Facilitation (Rice)	010121501202 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	20,000,000.00
Establishment of Farm Estate	010121501215 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	621,400,000.00
Upgrading of Takalau Rice Mill	010121501218 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	35,000,000.00
Establishment of Backyard Garden	010121501219 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	70,000,000.00
Facilitate Wheat Production during Dry Season	010121501220 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	400,000,000.00
Provision of Hygiene Handling of Food Processes	010121501221 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	15,000,000.00
Capacity Building Training of Extension Workers & Lead Farmers	010121501222 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	20,000,000.00

MDA: 022000100100 - Ministry of Finance (Hqt)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			2,290,000,000.00			2,561,634,276.00
Purchase of 3No. motor Vehicle (Hilux) at Min. of Finance Hqt.	130122001163 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	43,000,000.00	350,000,000.00
Purchase of Server, Instalation and Configuration at the Min. of Finance Hqt. Birnin Kebbi	130122001164 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	-	10,000,000.00
Rehabilitation and Modification of 4 No. Existing Sub Treasuries in Birnin Kebbi, Zuru & Yauri	130122001165 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	100,000,000.00
Training/Capacity Building for Staff of Min. of Finance	130122001166 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	-	50,000,000.00
Training and capacity building on IPSAS implementation	130122001170 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	40,000,000.00	40,000,000.00	-	20,000,000.00
Provision for automation of TSA Implementation	130122001171 - Reform of Government and Governance (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	540,000,000.00	540,000,000.00	239,233,046.10	540,000,000.00
Rehabilitation of 4 Zonal Revenue Offices in Zuru, Yauri, Argungu and Kamba	130122001171 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	40,000,000.00	-	40,000,000.00
Insurance of Public Property	130122001480 - Reform of Government and Governance (General)	23010141 - INSURANCE OF PUBLIC PROPERTY	150,000,000.00	150,000,000.00	-	101,634,276.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
PFM Reform Intervention and Capacity Building Programme SFTAS, SIFMIS, GIS and SABER	130122001495 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	1,000,000,000.00	1,000,000,000.00	975,870,000.00	1,000,000,000.00
Improve Revenue Generation Intervention Programme	130122001167 - Reform of Government and Governance (General)	*/	200,000,000.00	1,200,000,000.00	776,528,499.93	340,000,000.00
Provision for Contribution on TIN (BIR)	130122001167 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	200,000,000.00	-	776,528,499.93	10,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			2,622,000,000.00			1,061,177,759.00
Provision for NAFEST	030122201220 - Poverty Alleviation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	-
Annual International Art & Craft Expo /Anniversary	030122201221 - Poverty Alleviation	23050104 - ANNIVERSARIES/CELEBRATIONS	15,000,000.00	15,000,000.00	-	-
Provision for Cooperative Promotion	030122201222 - Poverty Alleviation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,000,000.00	4,000,000.00	-	3,000,000.00
Rehabilitation of Catering Rest Houses at Emirate Headquarters of Gwandu, Argungu, Yauri and Zuru	030122201223 - Poverty Alleviation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000.00	80,000,000.00	-	40,000,000.00
Rehabilitation of Tourism Attraction Centres at Zuru, Yauri & Argungu	030122201224 - Poverty Alleviation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,000,000.00	8,000,000.00	-	5,000,000.00
Provision for Export Development	030122201225 - Poverty Alleviation	23020124 - CONSTRUCTION OF MARKETS/PARKS	20,000,000.00	20,000,000.00	-	5,000,000.00
Provision for Commercial Promotion	030122201227 - Poverty Alleviation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	3,000,000.00	200,000,000.00
Purchase of Equipments and Production of Measures for Consumer Protection	030122201228 - Poverty Alleviation	23010130 - PURCHASE OF RECREATIONAL FACILITIES	100,000,000.00	100,000,000.00	-	10,000,000.00
Provision of Cooperative Consumer Shops	030122201229 - Poverty Alleviation	23020124 - CONSTRUCTION OF MARKETS/PARKS	20,000,000.00	20,000,000.00	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Provision for Development of Industrial Layouts	030122201231 - Poverty Alleviation	*/	175,000,000.00	175,000,000.00	-	50,000,000.00
Provision for Tourism Promotion	030122201232 - Poverty Alleviation	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000.00	20,000,000.00	-	10,000,000.00
Construction of of Free Trade	030122201233 - Poverty	23020124 - CONSTRUCTION OF	150,000,000.00	150,000,000.00	-	50,000,000.00
Provision for Industrialization Programme	030122201234 - Poverty Alleviation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	125,013,750.00	70,000,000.00
Capacity Building of Staff on Development of Kebbi State Industrial Policy	030122201235 - Poverty Alleviation	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00	-	-
Provision of State Annual Tourism Festivals Anniversary	030122201236 - Poverty Alleviation	23050104 - ANNIVERSARIES/CELEBRATIONS	40,000,000.00	40,000,000.00	-	-
Provision to Promote Small Scale Industries	030122201237 - Poverty Alleviation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	10,000,000.00
Rehabilitation of Grand Fishing Hotel Argungu	030122201238 - Poverty Alleviation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	20,000,000.00
Regatta Festival & Construction of Festival Village of Yauri	030122201239 - Poverty Alleviation	23020124 - CONSTRUCTION OF MARKETS/PARKS	155,000,000.00	155,000,000.00	-	40,000,000.00
Annual Hotungo (Fulani) Festival/Anniversary	030122201240 - Poverty Alleviation	23050104 - ANNIVERSARIES/CELEBRATIONS	35,000,000.00	35,000,000.00	-	28,177,759.00
Annual Uhola Zuru Emirate Festival/Anniversary	030122201241 - Poverty Alleviation	23050104 - ANNIVERSARIES/CELEBRATIONS	65,000,000.00	65,000,000.00	-	20,000,000.00
Purchase of SEED Capital for 500 SMEs at the State	030122201242 - Poverty Alleviation	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	150,000,000.00	150,000,000.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Implementation of CARES (P for R) (SMEs Component) Special Intervention Grants	030122201243 - Poverty Alleviation	23050108 - SPECIAL GARNTS AND INTERVENTION	900,000,000.00	900,000,000.00	-	200,000,000.00
Rehabilitation of Technology Business Incubator Centre at the State	030122201244 - Poverty Alleviation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	5,000,000.00
Argungu Annual Fishing Festival	030122201245 - Poverty Alleviation	23050104 - ANNIVERSARIES/CELEBRATIONS	150,000,000.00	150,000,000.00	-	150,000,000.00
Construction of Trade Corridor Development Financing (Zamfara-Sokoto-Kebbi-Dosso) by NNJC	030122201246 - Poverty Alleviation	23020124 - CONSTRUCTION OF MARKETS/PARKS	50,000,000.00	50,000,000.00	-	15,000,000.00
Construction of Shops at Annaul Joint Trade Fair	030122201247 - Poverty Alleviation	23020124 - CONSTRUCTION OF MARKETS/PARKS	20,000,000.00	20,000,000.00	-	10,000,000.00
Rehabilitation of Zonal Offices Zuru and Yauri	030122201248 - Poverty Alleviation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	10,000,000.00
Purchase of 2 No. Motor Vehicles (Hilux) for Ministry of Commerce Headquarters	030122201240 - Poverty Alleviation	23010105 - PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	-	50,000,000.00

MDA: 022800100100 - Ministry of Digital Economy

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			980,000,000.00			980,000,000.00
Citizens and Public Sector ID Registration Project	110122801156 - Information Communication and	23050103 - MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	-	10,000,000.00
Construction of State ICT Centres in 21 LGAs	110122801157 - Information Communication and	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00	50,000,000.00	-	50,000,000.00
Software Acquisition and Installation at the Min of ICT headquarter	110122801159 - Information Communication and	23050102 - COMPUTER SOFTWARE ACQUISITION	50,000,000.00	50,000,000.00	-	50,000,000.00
Purchase of computer Hardware and Accessories for Staff of the Ministry of ICT	110122801160 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	35,000,000.00	35,000,000.00	-	35,000,000.00
Upgrading of Website and Server Host (Backup Services)	110122801161 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	4,900,000.00	10,000,000.00
Consultancy for Capacity Building of ICT Staff in MDAs	110122801162 - Information Communication and	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00
Training on E-Learning Programmes for Primary and Secondary Schools	110122801163 - Information Communication and	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00
Provision of ICT facilities to support Girl Child Information Technology Programme	110122801164 - Information Communication and Technology (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00	50,000,000.00	-	50,000,000.00
provision for Internet facilities for interconnection of MDAs	110122801165 - Information Communication and	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00	50,000,000.00	-	50,000,000.00
Capacity building on E-Commerce SMEs	110122801168 - Information Communication and	*/	28,000,000.00	28,000,000.00	-	28,000,000.00
Renovation of Office Complex and Furnishing	110122801169 - Information Communication and Technology (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	40,000,000.00	-	40,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Training for NITDA Data Protection Regulation	110122801170 - Information Communication and Technology (General)	23050101 - RESEARCH AND DEVELOPMENT	16,000,000.00	16,000,000.00	-	16,000,000.00
Conference and Capacity Building Workshop on Digital Communication	110122801171 - Information Communication and Technology (General)	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	-	30,000,000.00
DATA CENTRE FOR STATE MINISTRY	110122801173 - Information Communication and Technology (General)	23050101 - RESEARCH AND DEVELOPMENT	150,000,000.00	150,000,000.00	-	150,000,000.00
INTERMEDIARY TRAINING FOR CIVIL SERVANTS	110122801176 - Information Communication and Technology (General)	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00
Acquisition of sub-domain software MDAs	110122801177 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	50,000,000.00	50,000,000.00	-	50,000,000.00
Training of Ministry of ICT staff on how to use modern technological	110122801178 - Information Communication and Technology (General)	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of Vehicle - Toyota pick up at Min. of ICT Hqt.	110122801179 - Information Communication and Technology (General)	23010105 - PURCHASE OF MOTOR VEHICLES	33,000,000.00	33,000,000.00	-	33,000,000.00
Purchase of 2 No vehicles (Toyota) for Min. of ICT Headquarter	110122801180 - Information Communication and Technology (General)	23010105 - PURCHASE OF MOTOR VEHICLES	26,000,000.00	26,000,000.00	-	26,000,000.00
Purchase of computer & equipment to enhance registration (NIN & MIA)	110122801181 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	50,000,000.00	50,000,000.00	-	50,000,000.00
Monitoring and Evaluation of Telecon Mast & Provision for	110122801182 - Information Communication and Technology (General)	23050103 - MONITORING AND EVALUATION	50,000,000.00	50,000,000.00	34,761,825.00	50,000,000.00
Construction of ICT park in Birnin Kebbi	110122801183 - Information Communication and Technology (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00	-	20,000,000.00
RUGGA FULANI RECREATION AND ICT TRAINING	110122801184 - Information Communication and Technology (General)	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	-	30,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Purchase of 1 No. motor Vehicle - Mobile van to support ICT training in (RUGGA)	110122801185 - Information Communication and Technology (General)	23010105 - PURCHASE OF MOTOR VEHICLES	22,000,000.00	22,000,000.00	-	22,000,000.00
Construction of e-library in state capital, Birnin Kebbi	110122801186 - Information Communication and Technology (General)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	30,000,000.00	30,000,000.00	-	30,000,000.00
ONLINE DATABASE FOR TRANSPORT ASSOCIATION & SECURITY OF GOODS (NARTO) ETC	110122801187 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	-	10,000,000.00
DIGITAL SKILLS PROGRAMMES	110122801188 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	20,000,000.00	20,000,000.00	-	20,000,000.00
PURCHASE OF 2NO. MOTOR VEHICLE (Mobile Van & Hilux)	110122801189 - Information Communication and Technology (General)	23010105 - PURCHASE OF MOTOR VEHICLES	-	62,000,000.00	-	-
PURCHASE OF OFFICE EQUIPMENTS (Computers Hardware and Accessories)	110122801190 - Information Communication and Technology (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	-	6,000,000.00	-	-
PURCHASE OF OFFICE INVERTER	110122801191 - Information Communication and Technology (General)	23010119 - PURCHASE OF POWER GENERATING SET	-	2,500,000.00	-	-
PURCHASE OF INTERNET FACILITIES (Starlink)	110122801192 - Information Communication and Technology (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	-	1,500,000.00	-	-
PROVISION FOR CONSULTANCY (ICT)	110122801193 - Information Communication and Technology (General)	23050103 - MONITORING AND EVALUATION	-	2,000,000.00	-	-
PURCHASE OF FURNITURE AND FITTINGS	110122801194 - Information Communication and Technology (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,000,000.00	-	-

MDA: 023305100100 - Ministry of Solid Minerals Development and Mining

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			-			710,000,000.00
PURCHASE OF 2NO. MOTOR VEHICLE (Hilux & Ford)	120123305101 - Growing the Private Sector	23010105 - PURCHASE OF MOTOR VEHICLES	-	62,000,000.00	-	-
PURCHASE OF OFFICE EQUIPMENTS (Computers, Photocopiers, Scanners, Printers)	120123305102 - Growing the Private Sector	23010114 - PURCHASE OF COMPUTER PRINTERS	-	3,000,000.00	-	-
PURCHASE OF OFFICE INVERTER	120123305103 - Growing the Private Sector	23010119 - PURCHASE OF POWER GENERATING SET	-	2,500,000.00	-	-
PURCHASE OF INTERNET FACILITIES	120123305104 - Growing the Private Sector	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	-	900,000.00	-	-
PROVISION FOR CONSULTANCY GENERAL	120123305105 - Growing the Private Sector	23050103 - MONITORING AND EVALUATION	-	3,100,000.00	-	-
PURCHASE OF FURNITURE AND FITTINGS	120123305106 - Growing the Private Sector	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,500,000.00	-	-
Construction of Geology Laboratory and lapidary	120123305107 - Growing the Private Sector	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	50,000,000.00
Geophysical Survey of the Entire State	120123305108 - Growing the Private Sector	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-	-	-	300,000,000.00
Provision for Alternative Source of Energy	120123305109 - Growing the Private Sector	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Purchase of Mining Equipments (120 Machines)	120123305110 - Growing the Private Sector	*/	-	-	-	55,000,000.00
Construction of Solid Minerals Development & Processing Centres across the state	120123305111 - Growing the Private Sector	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	200,000,000.00
Training and Skill acquisition of 20 Artisanal Miners	120123305112 - Growing the Private Sector	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	100,000,000.00

MDA: 023400100100 - Ministry of Works and Transport

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			12,523,485,918.70			30,276,485,918.70
Construction of Bridges across the 3 Senatorial Districts in the State	170123401265 - Road (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	700,000,000.00	100,000,000.00	80,931,471.85	1,500,000,000.00
Construction of State Mechanical Workshop	170123401266 - Road (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	20,000,000.00
Construction of Work School	170123401267 - Road (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000.00	5,000,000.00	-	80,000,000.00
Renovation of Federal Roads in Malando, Ngaski and Warrah	170123401268 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	50,000,000.00	10,000,000.00	-	30,000,000.00
Purchase of Plant and Equipments across the State	170123401269 - Road (General)	23040101 - TREE PLANTING	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Provision for Road Traffic Operation (VIO) Equipments at the	170123401270 - Road (General)	23010140 - PURCHASE OF CRANES VEHICLE	50,000,000.00	50,000,000.00	-	25,000,000.00
Procurement and Repairs of Ferries	170123401271 - Road (General)	23010137 - PURCHASE OF SHIP SPARE/MAINTENANCE	10,000,000.00	10,000,000.00	-	10,000,000.00
Establishment of Public Work Agency at the State	170123401272 - Road (General)	23010102 - PURCHASE OF OFFICE BUILDINGS	50,000,000.00	10,000,000.00	-	100,000,000.00
Rehabilitation of Roads at 3 Senatorial Districts	170123401273 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	2,000,000,000.00	400,000,000.00	385,901,294.89	1,000,000,000.00
Repairs of Zonal Workshops across the State	170123401274 - Road (General)	*/	5,000,000.00	5,000,000.00	-	20,000,000.00
Construction of State/Rural Roads across the 3 Senatorial Districts	170123401275 - Road (General)	23020114 - CONSTRUCTION / PROVISION OF ROADS	6,200,000,000.00	13,002,090,924.00	9,995,638,866.04	5,000,000,000.00
Rehabilitation and Construction of Rural Roads (Trunk C)	170123401276 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	2,000,000,000.00	400,000,000.00	385,901,294.89	1,000,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Purchase of 2 no. Patrol Vehicle (1 for DRT and 1 for VIO)	170123401277 - Road (General)	23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00	20,000,000.00	-	20,000,000.00
Capacity Building Training on Airline Support Programme for SABIA Staff	170123401278 - Road (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	360,000,000.00	360,000,000.00	136,371,213.83	250,000,000.00
Purchase of Fire Trucks in the State	170123401279 - Road (General)	23010107 - PURCHASE OF TRUCKS	30,000,000.00	30,000,000.00	-	30,000,000.00
Purchase of Calibration of Equipment for SABIA	170123401281 - Road (General)	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	100,000,000.00	100,000,000.00	46,370,000.00	53,000,000.00
Renovation of Terminal Building (Repainting and Repairs of Roofing)	170123401282 - Road (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130,000,000.00	130,000,000.00	39,120,000.00	130,000,000.00
Rehabilitation of Hajj Camp at Airport	170123401283 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	10,000,000.00	10,000,000.00	-	500,000,000.00
General repairs of all the Navigation, Communication and Meterological Equipment at Airport	170123401284 - Road (General)	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	58,485,918.70	58,485,918.70	-	58,485,918.70
Construction of 2 No. pedestrian bridges at Sir Yahaya memorial hospital and Kebbi Medical center	170123401519 - Road (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	10,000,000.00	-	200,000,000.00
Construction/Provision of trailer park at Kamba	170123401520 - Road (General)	23020124 - CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	10,000,000.00	-	100,000,000.00
Renovation of Federal Roads Koko - Dabai - Mahuta	170123401521 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	300,000,000.00	2,000,000,000.00	-	20,000,000,000.00
Provision for Screening Machine in the State	170123401280 - Road (General)	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-	-	-	100,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			5,557,353,594.87			5,626,654,979.15
Purchase of 2no. Operational Vehicle	130123801189 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	100,000,000.00
Purchase of Equipment for Planning, Budget, Statistics and Budget Hearing Room	130123801189 - Reform of Government and Governance (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	20,000,000.00	20,000,000.00	-	20,000,000.00
Assessment of Completed and Uncompleted State Government Projects (State Wide)	130123801190 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	110,000,000.00	110,000,000.00	-	50,000,000.00
Capacity Building for the staff of the Ministry and relevant MDAs on budget process	130123801191 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	-	30,000,000.00
Recapitalization of 5 No. State Owned Micro Finance Banks	130123801192 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	200,000,000.00	200,000,000.00	-	-
Provision for General Consultancy Services	130123801194 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	150,000,000.00	150,000,000.00	-	50,000,000.00
Development of State Planning and Economic Policies (MTEF, MTSS, FSP, OGP, Budget Guideline)	130123801195 - Reform of Government and Governance (General)	23050103 - MONITORING AND EVALUATION	50,000,000.00	50,000,000.00	2,340,000.00	50,000,000.00
Policy Research and Development Activities (Min. of Budget)	130123801196 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00
Provision for the Kebbi Invest Summit (Kebbi Invest) to support KIPA activities	130123801198 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	60,000,000.00	60,000,000.00	-	60,000,000.00
Surveys, Polls and Relevant Statistics Compilation	130123801100 - Reform of Government and Governance (General)	*/	100,000,000.00	100,000,000.00	-	-
EatSafe Nigeria Project (GAIN) Grant	130123801105 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	20,000,000.00	20,000,000.00	-	-
Provision for the Establishment of Kebbi State Bureau of Statistics	130123801110 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	70,000,000.00
Construction of State Planning Commission Secretariat in Birnin Kebbi	130123801112 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Implementation of Social Protection Programmes	130123801113 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	-	-
State government support to implement activities of Development Partners	130123801114 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	300,000,000.00	300,000,000.00	-	-
Skill acquisition and empowerment to youth on Sustainable Development Goals (SDGs)	130123801115 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	60,000,000.00	60,000,000.00	-	-
Implementation of CARES (P for R) (Community & Social Development Project Component)	130123801116 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00
Purchase of GPS equipment for CARES Office	130123801117 - Reform of Government and Governance	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	10,000,000.00	10,000,000.00	-	-
Capacity building and implementation of Nutrition Programme in the State	130123801118 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	50,000,000.00	50,000,000.00	-	50,000,000.00
Purchase and Installation of Equipment for Monitoring and	130123801120 - Reform of Government and Governance	23050103 - MONITORING AND EVALUATION	30,000,000.00	30,000,000.00	-	30,000,000.00
Capacity building and Development of Community Development Plan	130123801123 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	50,000,000.00	50,000,000.00	-	50,000,000.00
Support to Open Government Partnership (OGP) to enhance transparency and citizens inclusion	130123801124 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00
Planning Reserve	130123801125 - Reform of Government and Governance	23050199 - CONTINGENCY FUND	1,500,000,000.00	500,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Contingency Fund	130123801126 - Reform of Government and Governance (General)	23050199 - CONTINGENCY FUND	307,353,594.87	26,653,594.87	-	2,072,164,130.00
Social Protection Programme intervention	130123801522 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	1,100,000,000.00	1,100,000,000.00	-	1,100,000,000.00
Donor and Development Partners Programme Implementation (Counterpart)	130123801523 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	200,000,000.00	200,000,000.00	8,000,000.00	200,000,000.00
Training of MDAs on NCoA compliance budget	130123801524 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	50,000,000.00
Review and Socio-Marketing of Kebbi State Development Plan, Industrial Policy, Social Protection	130123801525 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	100,000,000.00
Consultancy to Establis the Kebbi Bureau of Statistics	130123801526 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	30,000,000.00
Provision for Special Projects & NGOs Support	130123801528 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	384,490,849.15
Provision for Technical/Logistic Support for Rice Portification Pilot Programme	130123801529 - Reform of Government and Governance (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	100,000,000.00

MDA: 025200100100 - Ministry of Water Resources

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			3,787,000,000.00			6,619,000,000.00
Replacement of Plants Equipment and Generating Sets in the Headquarters	100125201285 - Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	20,000,000.00	-	45,000,000.00
Purchase of Submersible Pumps across the state	100125201287 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	250,000,000.00	250,000,000.00	-	500,000,000.00
Purchase of Water Distribution Network (Pipes)	100125201288 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	100,000,000.00	-	500,000,000.00
Construction of 15no. Impounding Reservoir across the state	100125201289 - Water Resources and Rural Development	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	200,000,000.00	200,000,000.00	-	500,000,000.00
Construction of Handpumps Water Supply Scheme in 3 senatorial districts	100125201290 - Water Resources and Rural Development	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	100,000,000.00	100,000,000.00	-	500,000,000.00
Construction of Borehole Scheme across the 21 LGAs	100125201291 - Water Resources and Rural Development	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	1,000,000,000.00	1,000,000,000.00	127,396,967.13	1,300,000,000.00
Special intervention on Urban Water Supply/NG-SWASH (Counterpart)	100125201292 - Water Resources and Rural Development	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	-	180,000,000.00
Special intervention on Water Sanitation Project PEWASH/NVLOM (RUWATSA)(Counterpart Funding)	100125201293 - Water Resources and Rural Development	23050108 - SPECIAL GARNTS AND INTERVENTION	300,000,000.00	300,000,000.00	-	300,000,000.00
Construction of additional waterway in Birnin Kebbi	100125201294 - Water Resources and Rural Development	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	100,000,000.00	100,000,000.00	-	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Rehabilitation of Water Works Across the State	100125201295 - Water Resources and Rural Development	*/	100,000,000.00	100,000,000.00	-	200,000,000.00
Improvement of Water Supply and Rural Electricity Across the State	100125201296 - Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	1,200,000,000.00	1,200,000,000.00	-	1,500,000,000.00
Provision of sparepart for Solar Powered Water Supply Scheme across the state	100125201297 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	50,000,000.00	-	504,000,000.00
Purchase of Spare Parts for Generators across the state	100125201298 - Water Resources and Rural Development	23010119 - PURCHASE OF POWER GENERATING SET	10,000,000.00	10,000,000.00	-	-
Provision for Solar System to improve water supply in 3 senatorial zones	100125201299 - Water Resources and Rural Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000.00	20,000,000.00	-	-
Special grant on National Urban Water Supply Counterpart Fund	100125201300 - Water Resources and Rural Development	23050108 - SPECIAL GARNTS AND INTERVENTION	45,000,000.00	45,000,000.00	-	260,000,000.00
State Government grant on NASENT Solar System Program Sponsord by APC Governors Forum	100125201301 - Water Resources and Rural Development	23050108 - SPECIAL GARNTS AND INTERVENTION	10,000,000.00	10,000,000.00	-	-
Construction of 5 No. Observation Wells in Yauri, Kamba, Argungu, Koko and Bunza	100125201302 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	102,000,000.00	102,000,000.00	-	125,000,000.00
Construction of Gauging Stations in Birnin Kebbi water Systems	100125201303 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	50,000,000.00	-	60,000,000.00
Geochemical Assessment and Mapping of Surface and Ground Water	100125201304 - Water Resources and Rural Development	23050108 - SPECIAL GARNTS AND INTERVENTION	30,000,000.00	30,000,000.00	-	45,000,000.00

MDA: 025300100100 - Ministry of Lands & Housing

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			8,667,113,455.00			5,420,594,000.00
Land Acquisition and Payment of Compensation	060125301305 - Housing and Urban Development (General)	23010101 - PURCHASE / ACQUISITION OF LAND	1,450,000,000.00	1,450,000,000.00	194,458,000.00	1,000,000,000.00
Purchase of Evacuation Trucks (KUDA)	060125301306 - Housing and Urban Development (General)	23010107 - PURCHASE OF TRUCKS	80,000,000.00	80,000,000.00	2,000,000.00	-
Purchase of Plants and Equipments (KUDA)	060125301307 - Housing and Urban Development (General)	23010107 - PURCHASE OF TRUCKS	75,000,000.00	75,000,000.00	-	-
Purchase of 3 no Hilux Vehicles for Refuse collections in the Central Market and Motor Parks across the	060125301309 - Housing and Urban Development (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	3,000,000.00	-	30,000,000.00
Construction of 1,000 No Housing Unit in Birnin Kebbi (Family Homes)	060125301312 - Housing and Urban Development (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,000,000,000.00	3,000,000,000.00	208,320,508.90	1,000,000,000.00
Development of Border Areas across the state	060125301316 - Housing and Urban Development (General)	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	50,000,000.00	50,000,000.00	-	20,000,000.00
Provision of Street Light in Birnin Kebbi	060125301317 - Housing and Urban Development (General)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	500,000,000.00	500,000,000.00	-	-
Renovation of Kara Market B/Kebbi	060125301318 - Housing and Urban Development (General)	23020124 - CONSTRUCTION OF MARKETS/PARKS	200,000,000.00	200,000,000.00	2,645,650.50	500,000,000.00
Purchase of Site and Services Scheme at HQ (New GRA)	060125301320 - Housing and Urban Development (General)	23010133 - PURCHASE OF SURVEYING EQUIPMENT	500,000,000.00	500,000,000.00	-	15,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Provision of Land Use Plans/State Reginal Development Plan	060125301321 - Housing and Urban Development (General)	*/	5,000,000.00	5,000,000.00	-	15,000,000.00
Provision and Preparation of Industrial Layout Plans	060125301323 - Housing and Urban Development (General)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	20,000,000.00	5,000,000.00	30,000,000.00
Construction of Public Water Closet, Refuse Bins and Refuse Collection Materials across the state	060125301324 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	30,000,000.00	-	-
Rehabilitation of Street Light across the state	060125301328 - Housing and Urban Development (General)	23020124 - CONSTRUCTION OF MARKETS/PARKS	25,000,000.00	25,000,000.00	-	-
Rehabilitation of Urban Drainage at Birnin Kebbi	060125301329 - Housing and Urban Development (General)	23030115 - REHABILITATION / REPAIRS - WATER-WAY	100,219,455.00	100,219,455.00	50,000,000.00	-
Provision for Computerization of Lands Record/GIS	060125301330 - Housing and Urban Development (General)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	395,594,000.00	395,594,000.00	-	395,594,000.00
Rehabilitaion of Township Roads in Urban Areas across the state	060125301332 - Housing and Urban Development (General)	23030113 - REHABILITATION / REPAIRS - ROADS	100,000,000.00	100,000,000.00	35,400,000.00	-
Purchase of equipments for Street Naming and House Numbering in Birnin Kebbi	060125301333 - Housing and Urban Development (General)	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction of Houses in the State across the state	060125301335 - Housing and Urban Development (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	200,000,000.00	200,000,000.00	-	-
Purchase of Vehicle 4/4 4No. Hilux for the Offices of Permanent Sec, Surveyor and 10No. Motor Cycles	060125301336 - Housing and Urban Development (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000.00	60,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Construction of Office of Surveyor General birnin Kebbi	060125301337 - Housing and Urban Development (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	-	-
Provision for Traffic Lights across the State	060125301338 - Housing and Urban Development (General)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	60,000,000.00	60,000,000.00	-	-
Provision of 2000 Housing Units across the state	060125301339 - Housing and Urban Development (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	500,000,000.00	500,000,000.00	-	-
Purchase and Intallation of Geographic information system hardware at Birnin Kebbi	060125301340 - Housing and Urban Development (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	150,000,000.00	150,000,000.00	-	150,000,000.00
Consultancy Services (KBGIS)	060125301341 - Housing and Urban Development (General)	23050101 - RESEARCH AND DEVELOPMENT	150,000,000.00	150,000,000.00	-	150,000,000.00
Purchase of Saterlite Image Modem Mapping of Kebbi State (KEBGIS)	060125301342 - Housing and Urban Development (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	170,000,000.00	170,000,000.00	-	25,000,000.00
Rehabilitation of Permanent Office Complex for (KEBGIS)	060125301343 - Housing and Urban Development (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29,000,000.00	29,000,000.00	-	-
Purchase of 100KVA Mekano Generating Set (KEBGIS)	060125301344 - Housing and Urban Development (General)	23010119 - PURCHASE OF POWER GENERATING SET	30,000,000.00	30,000,000.00	-	-
Provision of Infrastructure within Layout Across the State	060125301346 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	200,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Purchase of 4 Hilux Vehicles for Mapping Project Across the State	060125301347 - Housing and Urban Development (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	22,000,000.00	22,000,000.00	-	-
construction Of Control Stations for Global Navigation Satellite System GNSS) at Birnin Kebbi	060125301349 - Housing and Urban Development (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	25,000,000.00	-	25,000,000.00
Construction of GIS Operation Reference Station (GCORES)	060125301350 - Housing and Urban Development (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,000,000.00	18,000,000.00	-	-
Purchase of Ariel Mapping of Kebbi State	060125301351 - Housing and Urban Development (General)	23010113 - PURCHASE OF COMPUTERS	7,300,000.00	7,300,000.00	-	730,000,000.00
Purchase of 100KVA Mekano Generating Set	060125301354 - Housing and Urban Development (General)	23010119 - PURCHASE OF POWER GENERATING SET	10,000,000.00	10,000,000.00	-	-
Purchase of 2No.Toyota Hilux Vehicles for KEBGIS project Operations staffs	060125301355 - Housing and Urban Development (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	46,000,000.00	46,000,000.00	-	-
Purchase of C.of.O from the Nigerian Printing and Minting Company Plc.	060125301357 - Housing and Urban Development (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of Hevy Duty C.of.O Printer	060125301358 - Housing and Urban Development (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000.00	15,000,000.00	-	10,000,000.00
Purchase of C.of.O Computer Software	060125301359 - Housing and Urban Development (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00	25,000,000.00	-	25,000,000.00
purchase of equipments for Server Upgrade and Data Information Management System at Birnin Kebbi HQ	060125301360 - Housing and Urban Development (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	10,000,000.00	10,000,000.00	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Rehabilitation of boholes and Date Palm Trees planted on the roads of the State Capital	060125301362 - Housing and Urban Development (General)	23030113 - REHABILITATION / REPAIRS - ROADS	40,000,000.00	40,000,000.00	35,400,000.00	-
Provision of infrastructure within Layout across the State	060125301363 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	200,000,000.00	-	-
Purchase of 4 Hilux Vehicles for KEBGIS Project Operation	060125301364 - Housing and Urban Development (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	46,000,000.00	46,000,000.00	-	-
Purchase of Survey Equipment for survey and Mapping and 2no. Vehicles	060125301308 - Housing and Urban Development (General)	23010133 - PURCHASE OF SURVEYING EQUIPMENT	-	-	-	100,000,000.00
Rehabilitation of Office Complex for Housing Corporation at Birnin Kebbi	060125301310 - Housing and Urban Development (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	10,000,000.00
Reconstruction and Furnishing of the Office of the General Manager and Town Planning Department	060125301313 - Housing and Urban Development (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	100,000,000.00
Purchase of Operational Vehicle 2No. 4WD Toyota Hilux and 5No. Motor Cycles	060125301314 - Housing and Urban Development (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	50,000,000.00
Completion 9no. Houses and Provision of Facilities (Housing Corporation)	060125301315 - Housing and Urban Development (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	800,000,000.00
Construction of Strong Room and Deeds Registry	060125301319 - Housing and Urban Development (General)	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	-	-	-	10,000,000.00
Construction of Control and Demarcation Boundries Centers across the state	060125301326 - Housing and Urban Development (General)	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	-	-	-	15,000,000.00
Construction of Zonal offices at Argungu, Zuru and Jega	060125301331 - Housing and Urban Development (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	25,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Purchase of 4 Hilux Vehicles for KEBGIS Project Operation	060125301345 - Housing and Urban Development (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	40,000,000.00
Systematic Recertification Program	060125301353 - Housing and Urban Development (General)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	50,000,000.00
Purchase of IT Equipments, Re-Surveying and Re-establishment of Beacons across the state	060125301356 - Housing and Urban Development (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	-	-	-	15,000,000.00

MDA: 025400100100 - Minisrty of Rural and Community Development

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			1,306,000,000.00			2,580,000,000.00
PURCAHSE OF 2NO. MOTOR VEHICLE (4/4 Hilux)	100125401001 - Water Resources and Rural Development	23010105 - PURCHASE OF MOTOR VEHICLES	-	65,000,000.00	-	-
PURCHASE OF OFFICE EQUIPMENTS (Computers & Printers)	100125401002 - Water Resources and Rural Development	23010114 - PURCHASE OF COMPUTER PRINTERS	-	2,500,000.00	-	-
PURCHASE OF OFFICE INVERTER	100125401003 - Water Resources and Rural Development	23010119 - PURCHASE OF POWER GENERATING SET	-	2,200,000.00	-	-
PURCHASE OF INTERNET FACILITIES (Starlink)	100125401004 - Water Resources and Rural Development	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	-	1,000,000.00	-	-
PROVISION FOR CONSULTANCY GENERAL	100125401005 - Water Resources and Rural Development	23050103 - MONITORING AND EVALUATION	-	3,200,000.00	-	50,000,000.00
PURCHASE OF FURNITURE AND FITTINGS	100125401006 - Water Resources and Rural Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,100,000.00	-	-
Expansion of Rural Electricity Across the State	100125401007 - Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	600,000,000.00
Provision for Solar System	100125401008 - Water Resources and Rural Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	200,000,000.00
State Government grant on NASENT Solar System Program Sponsord by APC Governors Forum	100125401009 - Water Resources and Rural Development	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Consultancy Services of Investment made by Kebbi State on Electricity	140123403386 - Power (General)	*/	20,000,000.00	20,000,000.00	-	20,000,000.00
Rehabilitation of Electric lines across the state	140123403387 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Purchase of Cranes Vehicle	140123403388 - Power (General)	23010140 - PURCHASE OF CRANES VEHICLE	86,000,000.00	86,000,000.00	-	120,000,000.00
Rehabilitation Of Transformers and their Spare Parts across the state	140123403389 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	200,000,000.00	200,000,000.00	12,074,580.00	490,000,000.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			4,432,500,000.00			3,480,000,000.00
Rehabilitation and expansion of Birnin Kebbi Central Abbatoir, and 2 major slaughter houses Argungu	010126201127 - Economic Empowerment Through Agriculture (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	200,000,000.00	200,000,000.00	-	200,000,000.00
Construction of 2 No. Zonal Veterinary Clinic (Argungu and Zuru) Phase I	010126201128 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	50,000,000.00	-	250,000,000.00
Purchase of equipment for the Control & Eradication of Zoonitic Disease across the state	010126201129 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction of 2 No. Quarantine Stations in Birnin Kebbi and Zuru (Quarantine Medicine)	010126201130 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000.00	20,000,000.00	-	-
Construction of Fish Center at Bulasa and Integrated Fish Farming	010126201131 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	350,000,000.00	350,000,000.00	-	-
Monitoring and Evaluation of Ministrys' Activity across the state (Water Bodies, Range	010126201132 - Economic Empowerment Through Agriculture (General)	23050103 - MONITORING AND EVALUATION	30,000,000.00	30,000,000.00	-	-
Provision for Grazing Reserve Area (NLTP) across the state	010126201134 - Economic Empowerment Through Agriculture (General)	23040103 - WILDLIFE CONSERVATION	2,000,000,000.00	1,500,000,000.00	-	700,000,000.00
Homestead Posture Development for Livestock Rearing across the state	010126201135 - Economic Empowerment Through Agriculture (General)	23040101 - TREE PLANTING	10,000,000.00	10,000,000.00	-	-
Construction of Reaserch and Data Generation center	010126201136 - Economic Empowerment Through Agriculture (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	15,000,000.00	-	-
Purchase of Artificial Insemination equipment in Birinin kebbi.	010126201138 - Economic Empowerment Through Agriculture (General)	*/	25,000,000.00	25,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Construction of Pilot Fish Fonds at Zuru	010126201140 - Economic Empowerment Through Agriculture (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00	-	-
Provision of Livestock Extension Services across the state	010126201141 - Economic Empowerment Through Agriculture (General)	23040103 - WILDLIFE CONSERVATION	30,000,000.00	30,000,000.00	-	100,000,000.00
Provision of equipment for Control and Eradication of Animal Diseases	010126201142 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	50,000,000.00	5,000,000.00	120,000,000.00
Purchase of Livestock Production Inputs at HQ	010126201143 - Economic Empowerment Through Agriculture (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000.00	100,000,000.00	-	500,000,000.00
Rehabilitation of LIBC and Diary Development Bulasa	010126201145 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	25,000,000.00	25,000,000.00	-	-
Rehabilitation of Livestock Routes across the state	010126201146 - Economic Empowerment Through Agriculture (General)	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	30,000,000.00	30,000,000.00	-	100,000,000.00
Provision of Vetinary Drugs & other Essential Inputs ZVO and AVO across the state	010126201147 - Economic Empowerment Through Agriculture (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	25,000,000.00	25,000,000.00	-	70,000,000.00
Construction and Rehabilition of 2 Zonal Offices (Bagudo and Argungu)	010126201148 - Economic Empowerment Through Agriculture (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	-
Rehabilitation of Water Bodies across the 3 senatorial districts	010126201149 - Economic Empowerment Through Agriculture (General)	23030114 - REHABILITATION / REPAIRS - RAILWAYS	45,000,000.00	45,000,000.00	-	100,000,000.00
provision of Milk Collection Scheme/Dairy Development (NLTP)	010126201150 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	200,000,000.00	200,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Commercial Agriculture (Lives Stock Component) Intervention	010126201151 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70,000,000.00	70,000,000.00	-	-
provision of Covid-19 Veternary Pest Control across the state	010126201152 - Economic Empowerment Through Agriculture (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	22,500,000.00	22,500,000.00	-	-
Live Stock Production and Reisillience Support (L-Press) Counter Part Funds	010126201153 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	80,000,000.00	80,000,000.00	-	80,000,000.00
Provision of 3 Livestock Development Center in the 3 Senatorial District (NLTP)	010126201154 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	200,000,000.00	200,000,000.00	-	-
Implementation of Accelerated Agricultural Development Scheme (AADS)	010126201156 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	500,000,000.00	500,000,000.00	-	85,000,000.00
Rehabilitation of Sluaghter Slabs across the 3 senatorial districts	010126201157 - Economic Empowerment Through Agriculture (General)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	55,000,000.00	55,000,000.00	-	-
Construction of Vetinary Hospital and Supply of Medical Equipments across the 3 senatorial districts	010126201158 - Economic Empowerment Through Agriculture (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	-	800,000,000.00
Disease Survellance center across the state	010126201169 - Economic Empowerment Through Agriculture (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26,000,000.00	26,000,000.00	5,000,000.00	30,000,000.00
One Health Programme Intervention Fund	010126201160 - Economic Empowerment Through Agriculture (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	30,000,000.00	30,000,000.00	-	5,000,000.00
Sanitary Monitoring and Inspection of Foods across the state	010126201161 - Economic Empowerment Through Agriculture (General)	23040103 - WILDLIFE CONSERVATION	24,000,000.00	24,000,000.00	-	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Construction/Provision of Modern Abbot at Koko and Gwandu	130126201521 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	30,000,000.00	-	-
Loading Bay in 10 Selected Livestock Markets	010126201137 - Economic Empowerment Through Agriculture (General)	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	-	100,000,000.00
Rainfed Pasture Establishment Phase 1	010126201139 - Economic Empowerment Through Agriculture (General)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	-	50,000,000.00
Livestock Management and Mobility System (ECOWAS)	010126201162 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	40,000,000.00

MDA: 026900100100 - Ministry of Physical Planning and Urban Development

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			-			6,195,000,000.00
Purchase of 2 No Motor Vehicle (Hilux)	060126900101 - Housing and Urban Development (General)	23010105 - PURCHASE OF MOTOR VEHICLES	-	60,000,000.00	-	-
Purchase of Office Equipments	060126900102 - Housing and Urban Development (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	-	3,000,000.00	-	-
Purchase of Office Inverter	060126900103 - Housing and Urban Development (General)	23010119 - PURCHASE OF POWER GENERATING SET	-	3,000,000.00	-	-
PURCHASE OF INTERNET FACILITIES (Starlink)	060126900104 - Housing and Urban Development (General)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	-	1,000,000.00	-	-
PROVISION FOR CONSULTANCY GENERAL	060126900105 - Housing and Urban Development (General)	23050103 - MONITORING AND EVALUATION	-	3,000,000.00	-	-
PURCHASE OF FURNITURE AND FITTINGS	060126900106 - Housing and Urban Development (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	7,000,000.00	-	-
Purchase of Evacuation Trucks (KUDA)	060126900107 - Housing and Urban Development (General)	23010107 - PURCHASE OF TRUCKS	-	-	-	500,000,000.00
Purchase of Plants and Equipments (KUDA)	060126900108 - Housing and Urban Development (General)	23010107 - PURCHASE OF TRUCKS	-	-	-	500,000,000.00
Purchase of 3 no Hilux Vehicles for Refuse collections in the Central Market and Motor Parks across the	060126900109 - Housing and Urban Development (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Provision and Preparation of Master Plan/Emirate Headquarters	060126900110 - Housing and Urban Development (General)	*/	-	-	-	150,000,000.00
Provision of Street Light in other Towns	060126900111 - Housing and Urban Development (General)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	200,000,000.00
Construction/Renovation of Kara Market in B/Kebbi Town	060126900112 - Housing and Urban Development (General)	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	-	1,000,000,000.00
Purchase of Refuse Bins and Refuse Collection Material Across the State	060126900113 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	100,000,000.00
Renovation of Parking Space B/Kebbi (Central Market)	060126900114 - Housing and Urban Development (General)	23010107 - PURCHASE OF TRUCKS	-	-	-	100,000,000.00
Provision for Traffic Lights across the State	060126900115 - Housing and Urban Development (General)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	500,000,000.00
Rehabilitation of boholes and Date Palm Trees planted on the roads of the State Capital	060126900116 - Housing and Urban Development (General)	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	45,000,000.00
Rehabilitaion of Township Roads in Urban Areas across the state	060126900117 - Housing and Urban Development (General)	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	500,000,000.00
Urban Renewal	060126900118 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	2,500,000,000.00

MDA: 031801100100 - Judicial Service Commission

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			244,000,000.00			255,000,000.00
Purchase of 2 Official Vehicles for the Chairman and Secretary (2 no Hilux)	130131811400 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	20,000,000.00	-	30,000,000.00
Purchase of Office Utility Vehicle (Hilux 4WD Drive)	130131811401 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	24,000,000.00	24,000,000.00	-	25,000,000.00
Construction of JSC Office Cpmplex (Permanent Side) at birnin kebbi	130131811402 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	-	200,000,000.00

MDA: 031805100100 - High Court

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			873,000,000.00			962,000,000.00
Purchase of Furnitures for 4 major Magistrate Courts, Birnin kebbi, Zuru, Yauri and Kamba	130131851365 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000.00	80,000,000.00	5,000,000.00	70,000,000.00
Purchase of Furnitures for Chief Judge House	130131851366 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	-	20,000,000.00
Construction of 4no. New Magistrate Augie, Dakingari, Gulma & Maiyama	130131851367 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	-	100,000,000.00
Construction of 6 no. Magistrate Quarters. 1 in Maiyama, 2 in Jega, 1 in Augie, 1 in Bena and 1 in Ribah	130131851369 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	68,000,000.00	-	100,000,000.00
Construction of Block Wall Fencing of High Court at Jega	130131851372 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	50,000,000.00
Rehabilitation of Magistrate Courts across the state	130131851373 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	95,000,000.00	100,000,000.00
Purchase of 4 Hilux Vehicles for Chief Judge and 3 High Court Judges	130131851374 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	273,000,000.00	273,000,000.00	-	350,000,000.00
Rehabilitation of Judges Quarters	130131851376 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	-
Purchase of Office Equipments across the state	130131851377 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000.00	50,000,000.00	13,000,000.00	52,000,000.00
Rehabilitation of High Court Complex Birnin Kebbi	130131851378 - Reform of Government and Governance (General)	*/	50,000,000.00	50,000,000.00	20,000,000.00	100,000,000.00
Purchase Of Law Books across the state	130131851379 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00

MDA: 031805300100 - Sharia Court

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			1,002,225,506.40			1,171,475,506.40
Purchase of 2 No. Motor Vehicle for Grand Khadi and Khadis	131805300151 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	160,000,000.00	210,000,000.00	-	341,250,000.00
Purchase of 1 No. Power Generating Set (Mikano)	131805300152 - Reform of Government and Governance (General)	23010119 - PURCHASE OF POWER GENERATING SET	12,000,000.00	12,000,000.00	-	20,000,000.00
Purchase of Law Books for Sharia Court of Appeal	131805300153 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of Office Furniture & Equipment (Sharia Court)	131805300154 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of Existing Upper Sharia Courts Gwandu, Bunza, Argungu, Zuru, Yauri & Bagudo	131805300156 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00	10,000,000.00	-	60,000,000.00
Construction and Furnishing of Sharia Court at SC T/Wada, SC Badariya, SC Koko, SC Giro, SC	131805300157 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	-	40,000,000.00
Construction and Furnishing of Upper Sharia Courts, USC III B/K, SC Augie, Sharia Courts at Ribah,	131805300158 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	30,000,000.00
Construction of Shari'a Court of Appeal main building & Conference hall	130131853518 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	640,225,506.40	640,225,506.40	-	640,225,506.40
Renovation of Furnitures for Grand Kadi House	131805300155 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	10,000,000.00

MDA: 032600100100 - Ministry of Justice

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			148,000,000.00			525,000,000.00
Consultation on Election Petition	130132601474 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	-	200,000,000.00
Construction of New Attorney Chamber at Yauri & Argungu	130132601475 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	-
Rehabilitation & Furn. Of Attorney General Chamber	130132601476 - Reform of Government and Governance (General)	23030128 - REHABILITATION/REPAIRS-OFFICE EQUIPMENT	10,000,000.00	10,000,000.00	-	-
Purchase of 1 No. Vehicle for Law Reform Commission	130132601477 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	18,000,000.00	18,000,000.00	-	25,000,000.00
Law Review & Condification	130132601478 - Reform of Government and Governance (General)	23030128 - REHABILITATION/REPAIRS-OFFICE EQUIPMENT	-	-	-	200,000,000.00
Vocational & Professional Courses/Law School	130132601479 - Reform of Government and Governance (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	100,000,000.00

MDA: 051300100100 - Ministry of Youths & Sports

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			1,868,820,000.00			1,444,500,000.00
Purchase of Sports Equipment	080151301159 - Youth (General)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	50,000,000.00	10,000,000.00	50,000,000.00
Rehabilitation of 3 No. Stadium at Zuru, Argungu & B/Kebbi	080151301161 - Youth (General)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70,000,000.00	70,000,000.00	-	70,000,000.00
Construction of 3 No. Mini Stadium Complex in Bagudo, Argungu & Gwandu	080151301162 - Youth (General)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	55,000,000.00	55,000,000.00	-	55,000,000.00
Rehabilitation of Race Course at the State	080151301163 - Youth (General)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	9,500,000.00	9,500,000.00	-	9,500,000.00
Renovation of NYSC Orientation Camp Maintenance at Dakingari	080151301164 - Youth (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	50,000,000.00
Purchase of Office Furnitures	080151301165 - Youth (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000.00	9,000,000.00	-	-
Training of 500 Youth for Skills Acquisition Programme	080151301166 - Youth (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70,000,000.00	70,000,000.00	-	70,000,000.00
Annual National Sport Festival and International Competition	080151301167 - Youth (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	60,000,000.00	60,000,000.00	-	50,000,000.00
Purchase of Sport Facilities at Government House	080151301168 - Youth (General)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Capacity building on WeCan Pogram for Youth Over 225 Wards	080151301169 - Youth (General)	*/	1,405,320,000.00	1,405,320,000.00	-	1,000,000,000.00
Annual Clubs Competition in the State	080151301170 - Youth (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	80,000,000.00	80,000,000.00	-	80,000,000.00

MDA: 051400100100 - Ministry of Women Affairs

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			2,014,000,000.00			3,998,000,000.00
Renovation and Furnishing of 5 No. Zonal Social Welfare Offices at	070151401171 - Gender (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	20,000,000.00
Equipping of Multi-Purpose Centre at Birnin Kebbi	070151401173 - Gender (General)	23030128 - REHABILITATION/REPAIRS-OFFICE EQUIPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00
Equipping of Sexual Assault Response Centre at Kalgo Medical Centre	070151401174 - Gender (General)	23030128 - REHABILITATION/REPAIRS-OFFICE EQUIPMENT	37,000,000.00	137,000,000.00	28,700,000.00	50,000,000.00
Renovation and Furnishing of Women Development Centres of 21 LGAs	070151401175 - Gender (General)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	65,000,000.00	65,000,000.00	-	65,000,000.00
Training and Supporting Women Economic Empowerment	070151401176 - Gender (General)	23050101 - RESEARCH AND DEVELOPMENT	310,000,000.00	610,000,000.00	278,000,000.00	1,500,000,000.00
Refurbishing of Sheltered training Workshop for the Blind, Deaf and	070151401177 - Gender (General)	23050101 - RESEARCH AND DEVELOPMENT	12,000,000.00	12,000,000.00	-	-
Renovation of Old Remand Home Birnin Kebbi	070151401178 - Gender (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,000,000.00	45,000,000.00	30,000,000.00	45,000,000.00
Rehabilitation of Children's Home and Orphanage	070151401179 - Gender (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	14,877,500.00	30,000,000.00
Rehabilitation of Community Centre at Zuru LGA	070151401180 - Gender (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000.00	35,000,000.00	17,933,500.00	35,000,000.00
Rehabilitation of Centre for the Mentally Disabled Persons at Jega	070151401181 - Gender (General)	*/	30,000,000.00	30,000,000.00	-	30,000,000.00
Renovation of Orphans and Vulnerable Children (OVC) at the	070151401182 - Gender (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Annual Celebration of International and National Observance Days	070151401183 - Gender (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	30,000,000.00	30,000,000.00	13,000,000.00	200,000,000.00
Implementation of CARES programme (P for R) (SCTU)	070151401184 - Gender (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	290,000,000.00	290,000,000.00	-	-
Training of Social Suport Programme (Women Group Coorporatives)	070151401185 - Gender (General)	23050101 - RESEARCH AND DEVELOPMENT	550,000,000.00	550,000,000.00	524,090,120.50	1,500,000,000.00
Support to VVF Patient at VVF Centre Birnin Kebbi	070151401186 - Gender (General)	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00
Nigerian for Women Project (NWP) Special Intervention/Economic Empowerment Project	070151401187 - Gender (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	400,000,000.00	400,000,000.00	200,000,000.00	200,000,000.00
Training and Awareness Creation of Nutritional Food Activities Targeting Women & Children	070151401188 - Gender (General)	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	-	150,000,000.00
Implementation of Child Protection Policy	070151401189 - Gender (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	-	63,000,000.00
Purchase of 18 Seater Bus (Toyota Hiese)	070151401172 - Gender (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	30,000,000.00

MDA: 051700100100 - Ministry for Basic and Secondary Education

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			4,115,000,000.00			8,166,479,308.07
Purchase of Intro- Tech Equipment	050151701191 - Enhancing Skills and Knowledge (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	10,000,000.00	-	-
Purchase of School Furniture and Bedding across the State	050151701192 - Enhancing Skills and Knowledge	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	200,000,000.00	200,000,000.00	162,500,000.00	200,000,000.00
Purchase of Books & other Learning mat. For Basic Education	050151701193 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00
Purchase of Books & other learning Resources for Secondary Schools	050151701194 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000.00	100,000,000.00	30,000,000.00	100,000,000.00
Purchase of Text book for Science & Technical Subject	050151701195 - Enhancing Skills and Knowledge (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000.00	50,000,000.00	-	-
Purchase of Furniture for Science & Technical Colleges	050151701198 - Enhancing Skills and Knowledge (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000.00	60,000,000.00	-	60,000,000.00
Rehabilitation and Expantion of 6no. Quranic Primary Schools	050151701199 - Enhancing Skills and Knowledge	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	50,000,000.00
Capacity Training Adult & Non Formal Education on Islamic and	050151701200 - Enhancing Skills and Knowledge	23050101 - RESEARCH AND DEVELOPMENT	65,000,000.00	65,000,000.00	-	50,000,000.00
Provision of Generators, Boreholes and Handpumps	050151701203 - Enhancing Skills and Knowledge	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	75,000,000.00	75,000,000.00	-	-
Capacity Building of 600 School Teachers	050151701204 - Enhancing Skills and Knowledge (General)	*/	50,000,000.00	50,000,000.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Retraining Programme Teacher in Service across the State	050151701205 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	40,000,000.00	40,000,000.00	-	50,000,000.00
Rehabilitation and Completion of Public Institutions in the Birnin Kebbi	050151701207 - Enhancing Skills and Knowledge	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	350,000,000.00	350,000,000.00	174,516,656.57	1,000,000,000.00
Rehabilitation of School for Physically Challenged Persons in	050151701208 - Enhancing Skills and Knowledge	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75,000,000.00	75,000,000.00	-	-
Capacity building of Junior Engineers Technicians & Scientist in the State	050151701209 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	-	-
Capacity Building on Management Information System/Strategic	050151701211 - Enhancing Skills and Knowledge	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	-	30,000,000.00
Special Grant and Intervention for Nomadic Education	050151701212 - Enhancing Skills and Knowledge (General)	23050108 - SPECIAL GRANTS AND INTERVENTION	50,000,000.00	50,000,000.00	-	50,000,000.00
Special Grant and Intervention for Islamic Education	050151701213 - Enhancing Skills and Knowledge (General)	23050108 - SPECIAL GRANTS AND INTERVENTION	30,000,000.00	30,000,000.00	7,019,838.75	20,000,000.00
Purchase of Laboratory Equipments in 16 New Secondary Schools	050151701214 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	300,000,000.00	300,000,000.00	150,000,000.00	187,500,000.00
Renovation of Abdullahi Fodio Islamic Centre	050151701216 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	100,000,000.00
Purchase of Computers & ERC Materials	050151701220 - Enhancing Skills and Knowledge (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	50,000,000.00	50,000,000.00	-	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Rehabilitation of Educational Resources Centre Division of Extension and Support Services (DESS)	050151701221 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	-	100,000,000.00
Construction of Staff Quarters	050151701222 - Enhancing Skills and Knowledge (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	50,000,000.00	-	690,000,000.00
Capacity Building Training for Out of School Children and Women in the State	050151701223 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	-	20,000,000.00
Always Keeping Girls in School in Collaboration with Procter & Gamble	050151701224 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70,000,000.00	70,000,000.00	-	-
HILWA Special Intervention Programme	050151701226 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	-	-
AGILE Special Intervention Grants	050151701227 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	2,200,000,000.00	2,200,000,000.00	-	2,700,000,000.00
Purchase of Inspection Vehicle for the Ministry and Zonal Offices	050151701227 - Enhancing Skills and Knowledge (General)	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	200,000,000.00
Construction of 6no. Zonal Education Offices	050151701227 - Enhancing Skills and Knowledge (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	175,786,729.20
Renovation of State Library Complex and Branches	050151701227 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	100,000,000.00
Establishment of New School for Physically Challenge in Zuru/Yauri	050151701227 - Enhancing Skills and Knowledge (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	300,000,000.00
Upgrading of JSS to SSS	050151701227 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	283,192,578.87
Expansion of Existing Secondary Schools	050151701227 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	1,500,000,000.00

MDA: 051700300100 - Universal Basic Education (UBE)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			6,300,000,000.00			6,300,000,000.00
Universal Basic Education Board (UBE) Special Intervention Funds	051051703228 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	6,300,000,000.00	6,300,000,000.00	314,671,343.20	6,300,000,000.00

MDA: 056300100100 - Ministry for Higher Education

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			5,700,000,000.00			4,515,289,562.00
Renovation of College of Nursing	050156301233 - Enhancing Skills and Knowledge (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	40,000,000.00
Renovation and Expansion of Physics and Chemistry Laboratory at College of Nursing Science B/Kebbi	050156301233 - Enhancing Skills and Knowledge (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	400,000,000.00	400,000,000.00	-	50,000,000.00
Procurement Of Elect Equipt and Machineres for Resource accreditation Poly Dakingari	050156301234 - Enhancing Skills and Knowledge (General)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	700,000,000.00	700,000,000.00	-	300,000,000.00
Upgrading of Laboratory Facilities at College of Preliminary Studies, Yelwa-Yauri	050156301236 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	200,000,000.00	200,000,000.00	-	200,000,000.00
ICT Complex and Information Demonstration Room at College of Health Science & Technology, Jega	050156301237 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	200,000,000.00	200,000,000.00	-	150,000,000.00
Upgrading of Facilities at School of Nursing & Midwifery, B/Kebbi	050156301238 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	300,000,000.00	300,000,000.00	27,832,500.00	-
Construction and Furnishing of School of Arts and Social Science (COE Argungu)	050156301239 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	250,000,000.00	250,000,000.00	-	100,000,000.00
KSUSTA Teaching Hospital Birnin Kebbi Special Takeoff Grant	050156301240 - Enhancing Skills and Knowledge (General)	23050108 - SPECIAL GRANTS AND INTERVENTION	300,000,000.00	300,000,000.00	-	300,000,000.00
Kebbi State Scholarship Fees	050156301242 - Enhancing Skills and Knowledge (General)	23050108 - SPECIAL GRANTS AND INTERVENTION	1,000,000,000.00	1,000,000,000.00	895,000,000.00	1,000,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Accreditation of State owned Tertiary Institutions	050156301243 - Enhancing Skills and Knowledge (General)	*/	250,000,000.00	250,000,000.00	119,896,240.00	150,000,000.00
International Scholarship Fees	050156301245 - Enhancing Skills and Knowledge (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	2,000,000,000.00	2,000,000,000.00	22,000,000.00	1,000,000,000.00
Purchase of Official Vehicles, 3 per College (College of Nursing Sciences, College of Health Science)	050156301246 - Enhancing Skills and Knowledge (General)	23010105 - PURCHASE OF MOTOR VEHICLES	100,000,000.00	100,000,000.00	-	300,000,000.00
Purchase of 285 Computers and ERC Materials to State Owned Tertiary Institutions: (Ministry for	050156301229 - Enhancing Skills and Knowledge (General)	23010114 -	-	-	-	-
Completion and Renovation of some Structure at Take-off site Polytechnic Dakingari	050156301231 - Enhancing Skills and Knowledge (General)	23010112 -	-	-	-	-
Supply of Science /Laboratory Equipment (Chemistry, Physics and Biology) in C.H.T.S., Jega, C.N.S.	050156301232 - Enhancing Skills and Knowledge (General)	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	200,000,000.00
Construction and Completion of some structure at Adamu Augie College of Education, Argungu	050156301235 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	125,289,562.00
Implementation of TETFUNDS Intervention (COE Argungu)	050156301241 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	600,000,000.00

MDA: 056301800100 - State Polytechnic, Dakin Gari

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			1,026,780,086.00			1,026,780,086.00
Rehabilitation of Physical Infrastructure/Programme Upgrade	050156318500 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	200,000,000.00	200,000,000.00	-	200,000,000.00
Academic Staff Training & Development (35 no staffs)	050156318501 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	80,000,000.00	80,000,000.00	-	80,000,000.00
Library Development	050156318502 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00
Capacity building of Staffs (conferences)	050156318503 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	15,000,000.00	15,000,000.00	-	15,000,000.00
Institute Based Research	050156318504 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	40,000,000.00	40,000,000.00	-	40,000,000.00
TETFund Project Maintenance at the premises	050156318505 - Enhancing Skills and Knowledge (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	15,000,000.00	15,000,000.00	-	15,000,000.00
ICT Support	050156318506 - Enhancing Skills and Knowledge (General)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	7,500,000.00	7,500,000.00	-	7,500,000.00
Purchase of Equipment Fabricator	050156318507 - Enhancing Skills and Knowledge (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	9,280,086.00	9,280,086.00	-	9,280,086.00
Publication of Journals	050156318508 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00
Manuscript Development	050156318509 - Enhancing Skills and Knowledge (General)	*/	5,000,000.00	5,000,000.00	-	5,000,000.00
ICT Development	050156318510 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	130,000,000.00	130,000,000.00	-	130,000,000.00
Construction of Academic Buildings	050156318511 - Enhancing Skills and Knowledge (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	500,000,000.00	-	500,000,000.00

MDA: 056302100100 - State University of Science & Technology
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Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			494,999,489.25			1,566,453,174.28
Construction and Furnishing of 240 Capacity Student Female Hostels	050156302247 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	550,000.00	550,000.00	-	1,066,453,174.28
Proposed Construction of 1m litres of Water of Storage Tank at University Main Water Works	051700100248 - Enhancing Skills and Knowledge (General)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	94,449,489.25	94,449,489.25	-	-
Construction of College of Medicine Lecture Teartre (Newly Captured) TET Fund	051700100250 - Enhancing Skills and Knowledge (General)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	400,000,000.00	400,000,000.00	-	500,000,000.00

MDA: 052100100100 - Ministry of Health

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			5,838,243,825.00			3,444,800,000.00
purchase of Equipment to Kebbi Medical Centre (Kalgo)	040152101426 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	600,000,000.00	-	600,000,000.00
Purchase/Supply/Replacement of Hospital Equipments Across the State	040152101427 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	150,000,000.00	-	300,000,000.00
Purchase of Free Maternal and Child Health Care kits for Secondary Health Facilities across the state	040152101428 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	150,000,000.00	14,500,000.00	-
Malaria Control Programme (Counter Part Fund on Distribution of LLITN)	040152101429 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	20,000,000.00	20,000,000.00	-	-
Purchase of Dental Equipment	040152101430 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,000,000.00	60,000,000.00	-	60,000,000.00
purchase of Epidemic Control kits	040152101431 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,000,000.00	80,000,000.00	-	80,000,000.00
Provision of Control Neglected Tropical Diseases Programme	040152101432 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction and Installation of X-Ray Machines to 29 General Hospitals	040152101433 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00	10,000,000.00	-	40,000,000.00
Rehabilitation of Data Capturing Tools (Health Management Information System) at HQ	040152101434 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	205,826,490.00	205,826,490.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Construction of Two Zonal Warehouses Yauri and Zuru	040152101435 - Improvement to Human Health (General)	*/	80,000,000.00	80,000,000.00	-	40,000,000.00
Purchase of 2no. Vehicle for Logistics Management Coordinating Unit	040152101436 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	50,000,000.00	50,000,000.00	-	50,000,000.00
Rehabilitation of State Medical Store Birnin Kebbi	040152101437 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000.00	30,000,000.00	-	-
Construction Completion of Kebbi Medical Centre, Kalgo	040152101438 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	100,000,000.00	-	-
Construction/Rehabilitation of 29 General Hospitals Structure across the State	040152101439 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,000,000,000.00	1,000,000,000.00	49,470,437.99	1,000,000,000.00
Purchase of Equipment & Consumables to Sir-Yahaya Memorial Hospital B/Kebbi	040152101440 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000.00	30,000,000.00	-	200,000,000.00
Purchase of equipment for Control of Leprosy and Tuberculosis at Sir Yahaya General Hospital	040152101441 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00
Drug Revolving Fund Programme	040152101442 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	500,000,000.00	500,000,000.00	-	500,000,000.00
Intervention for Health Financing across the state	040152101443 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	745,891,000.00	245,891,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Purchase of AIDS Control equipment for general hospitals across the state	040152101444 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00
Purchase of 3 no. Ambulances	040152101445 - Improvement to Human Health (General)	23010105 - PURCHASE OF MOTOR VEHICLES	150,000,000.00	150,000,000.00	-	-
Cancer Programme/Non Communicable diseases, care of the elderly, mental health, oral health and eye health	040152101446 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	210,300,000.00	210,300,000.00	51,451,250.00	100,000,000.00
Construction/Furnishing of Isolation Centre/Molecular Lab/IDH Hospitals	040152101483 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	100,000,000.00	-	50,000,000.00
Expansion of Medical Store Birnin Kebbi	040152101484 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,000,000.00	150,000,000.00	-	200,000,000.00
Provision for Nutrition Intervention Programme/Health Promotion and Social determinants of Health	040152101512 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	64,420,000.00	64,420,000.00	-	-
Partnerships programme for Health in the state	040152101513 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	15,589,825.00	15,589,825.00	-	-
Training of health personnel across the state	040152101514 - Improvement to Human Health (General)	23050101 - RESEARCH AND DEVELOPMENT	350,000,000.00	350,000,000.00	-	-
Rehabilitation of Health Infrastructures across the state	040152101515 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	7,456,000.00	7,456,000.00	-	-
Research and Develoment	040152101516 - Improvement to Human Health (General)	23050101 - RESEARCH AND DEVELOPMENT	4,800,000.00	4,800,000.00	-	4,800,000.00
Public Health Emergencies: Preparedness and Response interventions	040152101517 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	90,445,000.00	90,445,000.00	-	50,000,000.00
Integrated Health Programme (IHP)	040152101523 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	1,263,515,510.00	263,515,510.00	-	-

MDA: 052100300100 - Primary Health Care Development Agency

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			2,903,085,012.00			2,903,085,012.00
Purchase of 5no. Operational Vehicles for the Agency	040152103251 - Improvement to Human Health (General)	23010105 - PURCHASE OF MOTOR VEHICLES	150,000,000.00	150,000,000.00	-	150,000,000.00
Provision of Free Maternal and Child Health Care (IMOP)	040152103252 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	350,675,000.00	350,675,000.00	-	350,675,000.00
Provision of Ward Health System	040152103253 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	13,000,000.00	13,000,000.00	-	13,000,000.00
Provision of Bi-Annual Maternal, Neonatal and Child Health Training	040152103254 - Improvement to Human Health (General)	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00
Health Care Under One Roof Special Intervention Project	040152103255 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	800,000,000.00	800,000,000.00	188,216,760.06	800,000,000.00
Maintenance of Cold Chain Equipment (CCE)	040152103257 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	83,685,455.00	83,685,455.00	-	83,685,455.00
Provision and Computerization of Health Management Information System	040152103259 - Improvement to Human Health (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	63,460,455.00	63,460,455.00	-	63,460,455.00
Provision of E.U. Sign Counterpart Funding - Special Intervention Fund	040152103260 - Improvement to Human Health (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	108,000,000.00	108,000,000.00	-	108,000,000.00
Upgrade/Renovation of Ward Health Facilities in three Senatorial Districts in Kebbi State	040152103261 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	400,000,000.00	400,000,000.00	60,255,000.00	400,000,000.00
Provision of Effective Maternal & Child Health Service Delivery	040152103262 - Improvement to Human Health (General)	*/	436,231,602.00	436,231,602.00	-	436,231,602.00
Provision for Family Planning (Child Spacing) Program	040152103263 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000.00	200,000,000.00	-	200,000,000.00
Supplemental Immunization Activities	040152103264 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	278,032,500.00	278,032,500.00	-	278,032,500.00

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

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			694,145,051.25			831,550,878.75
Purchase of 3 No. Toyota Hilux @ 35, 000,000	040152108496 - Improvement to Human Health (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	105,000,000.00	105,000,000.00	-	75,000,000.00
25% of Basic Health Care Provision Funds (Provision of health equipments/materials to primary	040152108497 - Improvement to Human Health (General)	23050101 - RESEARCH AND DEVELOPMENT	106,829,010.25	106,829,010.25	-	145,310,175.75
Rehabilitation of 5 No. Zonal Offices (Argungu, B/Kebbi, Jega, Yauri & Zuru)	040152108498 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	55,000,000.00	55,000,000.00	-	30,000,000.00
BHCPF FG Grant for Enrolment Service	040152108499 - Improvement to Human Health (General)	23050101 - RESEARCH AND DEVELOPMENT	427,316,041.00	427,316,041.00	327,025,127.00	581,240,703.00

MDA: 053500100100 - Ministry of Environment

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			1,370,000,000.00			3,736,000,000.00
Construction of Geology Laboratory and lapidary	090153501447 - Environmental Improvement (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	-
Purchase of Drainage Management equipments	090153501448 - Environmental Improvement (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000.00	15,000,000.00	5,000,000.00	-
Ecological Fund Assisted Projects (Counterpart Funds)	090153501449 - Environmental Improvement (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	200,000,000.00	200,000,000.00	-	200,000,000.00
Establishment of Plantations	090153501451 - Environmental Improvement (General)	23040101 - TREE PLANTING	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of Forestry Equipments	090153501452 - Environmental Improvement (General)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000.00	10,000,000.00	-	10,000,000.00
Forestry II Project (Aforestation Programme)	090153501453 - Environmental Improvement (General)	23040101 - TREE PLANTING	20,000,000.00	20,000,000.00	-	50,000,000.00
Geophysical Survey of the Entire State	090153501454 - Environmental Improvement (General)	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	300,000,000.00	300,000,000.00	-	-
Rehabilitation of Parks & Gardens	090153501455 - Environmental Improvement (General)	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	50,000,000.00	50,000,000.00	18,000,000.00	76,000,000.00
Preservation of Environmental Safeguards and Conservation	090153501457 - Environmental Improvement (General)	23040103 - WILDLIFE CONSERVATION	10,000,000.00	10,000,000.00	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Provision for Alternative Source of Energy	090153501458 - Environmental Improvement (General)	*/	5,000,000.00	5,000,000.00	-	-
Procurement of Environmental Protection equipment (KESEPA)	090153501459 - Environmental Improvement (General)	23010102 - PURCHASE OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	100,000,000.00
Purchashe of Equipments for Sanitation Control Measures	090153501461 - Environmental Improvement (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,000,000.00	80,000,000.00	-	-
construction of Equipments for Roadside, Amenity & Landscaping at Birnin Kebbi	090153501462 - Environmental Improvement (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00	-	10,000,000.00
Provision of Shelterbelts and Allied Planting across the state	090153501463 - Environmental Improvement (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	7,000,000.00	7,000,000.00	-	10,000,000.00
Provision of Watershed Planting	090153501464 - Environmental Improvement (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	8,000,000.00	8,000,000.00	-	10,000,000.00
Purchase of Mining Equipments (120 Machines)	090153501465 - Environmental Improvement (General)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	55,000,000.00	55,000,000.00	-	-
Purchase of Seeds and Production Planting	090153501466 - Environmental Improvement (General)	23040101 - TREE PLANTING	20,000,000.00	20,000,000.00	-	35,000,000.00
Rehabilitation and Protection of Endangered Tree Species	090153501467 - Environmental Improvement (General)	23040101 - TREE PLANTING	5,000,000.00	5,000,000.00	-	5,000,000.00
Construction of Solid Minerals Development & Processing Centres across the state	090153501468 - Environmental Improvement (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000.00	200,000,000.00	80,000,000.00	-

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Climate Change intervention programme	090153501469 - Environmental Improvement (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	15,000,000.00	15,000,000.00	-	-
Construction of Dump Site and Waste Management systems across the state	090153501470 - Environmental Improvement (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	100,000,000.00	52,000,000.00	-
Training and Skill acquisition of 20 Artisanal Miners	090153501471 - Environmental Improvement (General)	23050101 - RESEARCH AND DEVELOPMENT	60,000,000.00	60,000,000.00	5,000,000.00	-
Climate Change intervention programme	090153501472 - Environmental Improvement (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	41,000,000.00	-
Establishment and Improvement of Forest Reserves in Kebbi State	090153501473 - Environmental Improvement (General)	23040102 - EROSION & FLOOD CONTROL	-	-	-	100,000,000.00
Control of Gully Erosion	090153501474 - Environmental Improvement (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	100,000,000.00
Implementation of Agro-Climatic Resilience in Semi-Arid Landscapes (ACREASAL) in the State	090153501475 - Environmental Improvement (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	3,000,000,000.00

MDA: 054400100100 - Minsitry of Humanitarian and Empowerment

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			-			6,114,625,000.00
PURCAHSE OF 2NO. MOTOR VEHICLE (Toyota Hilux)	030154400101 - Poverty Alleviation	23010105 - PURCHASE OF MOTOR VEHICLES	-	60,000,000.00	-	-
PURCHASE OF OFFICE EQUIPMENTS (Computers, Mobile Tab)	030154400102 - Poverty Alleviation	23010114 - PURCHASE OF COMPUTER PRINTERS	-	3,000,000.00	-	-
PURCHASE OF OFFICE INVERTER	030154400103 - Poverty Alleviation	23010119 - PURCHASE OF POWER GENERATING SET	-	3,000,000.00	-	-
PURCHASE OF INTERNET FACILITIES	030154400104 - Poverty Alleviation	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	-	1,000,000.00	-	-
PROVISION FOR CONSULTANCY GENERAL	030154400105 - Poverty Alleviation	23050103 - MONITORING AND EVALUATION	-	3,000,000.00	-	-
PURCHASE OF FURNITURE AND FITTINGS	030154400106 - Poverty Alleviation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	7,000,000.00	-	-
Rehabilitation Programme for Drugs/Substance Addiction Centres	030154400106 - Poverty Alleviation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	50,000,000.00
Provision of Upkeep Trainess and Strengthening Activities of Social Welfare, Reahabilitation and Other	030154400106 - Poverty Alleviation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	5,000,000.00
Provision of Humanitarian Assistance to Victims of Kebbi Banditry	030154400106 - Poverty Alleviation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	500,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Construction of 2no. IDPs Centre at Bunza and Zuru	030154400106 - Poverty Alleviation	*/	-	-	-	112,500,000.00
Purchase of Prosthetics AIDS to People Living with Disabilities (PLWDA)	030154400106 - Poverty Alleviation	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	100,000,000.00
Construction and Installation of 5 Solar Boreholes in 3 Rehabilitation Centres (Psytric Rehab Jega,	030154400106 - Poverty Alleviation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	46,875,000.00
Construction and Installation of Solar Borehole at 2 IDPs Camp in Bunza and Zuru	030154400106 - Poverty Alleviation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	31,250,000.00
Rehabilitation of Social Welfare Centers	030154400106 - Poverty Alleviation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	30,000,000.00
Provision of Empowerment Programme for PLWDS and Destitute	030154400106 - Poverty Alleviation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	250,000,000.00
Construction of Training Workshop for PWLDS Centres in B/Kebbi and Koko-Besse	030154400106 - Poverty Alleviation	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	-	212,000,000.00
Provision of IDPs Resettlement & Repatriation to Various Communities	030154400106 - Poverty Alleviation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	50,000,000.00
Renovation of Mentally Disabled Centres in Jega and Zuru	030154400106 - Poverty Alleviation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	60,000,000.00
Purchase of Educational Support for PLWDS and Destitute and their Children	030154400106 - Poverty Alleviation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Provision of National/international Observance Days	030154400106 - Poverty Alleviation	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	-	70,000,000.00
Renovation and Construction of Toilets at Maiyama, Argungu and Kalgo	030154400106 - Poverty Alleviation	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	-	35,000,000.00
Refurbishing of Sheltered Training Workshop for the Blind, Deaf and Cripple at Argungu	030154400106 - Poverty Alleviation	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	12,000,000.00
Provision for State Emmergency Management Agency (SEMA)	030154400106 - Poverty Alleviation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	2,000,000,000.00
Special intervention for People Empowerment Programme	030154400106 - Poverty Alleviation	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	100,000,000.00
Implementation of Social Security Welfare Fund Programme in the State	030154400106 - Poverty Alleviation	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	200,000,000.00
Ramadan and Sallah Support to Vulnerable	030154400106 - Poverty Alleviation	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	200,000,000.00
Support to Small Scale Farmers	030154400106 - Poverty Alleviation	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	1,000,000,000.00
Provision for Market Women/Petty Traders	030154400106 - Poverty Alleviation	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	1,000,000,000.00

MDA: 055100100100 - Ministry for Local Government & Chieftaincy Affairs

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Expenditure			123,000,000.00			446,199,087.00
Training of personnel on Home Management Programme at Birnin	130155101380 - Reform of Government and Governance	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	-	30,000,000.00
Rehabilitation of Offices Block and 5 No. Zonal Offices Argungu, B/Kebbi, Bunza Yauri and Zuru	130155101381 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	70,000,000.00
Inspection & Monitoring of LG Project in 21 LGAs	130155101382 - Reform of Government and Governance	23050103 - MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	-	30,000,000.00
Capacity Building of Budget and Finance Offices on NCoA	130155101383 - Reform of Government and Governance	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	-	300,000,000.00
Support for Local Government Development Plans	130155101384 - Reform of Government and Governance	23050108 - SPECIAL GARNTS AND INTERVENTION	31,500,000.00	31,500,000.00	-	16,199,087.00
Support for the Community Development Plans	130155101385 - Reform of Government and Governance	23050108 - SPECIAL GARNTS AND INTERVENTION	31,500,000.00	31,500,000.00	-	-