

Jigawa State Government of Nigeria
2022 Approved Estimates

Jigawa State Government 2022 Approved Budget Summary

Item	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
Opening Balance	9,754,700,000.00		6,000,000,000.00
Recurrent Revenue	112,611,300,000.00	55,970,630,368.00	120,749,588,000.00
11 - GOVERNMENT SHARE OF FAAC	62,900,000,000.00	46,826,800,676.00	66,800,000,000.00
12 - Independent Revenue	49,711,300,000.00	9,143,829,692.00	53,949,588,000.00
Recurrent Expenditure	77,848,100,000.00	37,437,302,178.00	86,958,588,000.00
21 - Personnel Cost	48,423,000,000.00	17,546,366,037.00	55,235,588,000.00
22 - Other Recurrent Costs	29,425,100,000.00	19,890,936,141.00	31,723,000,000.00
Transfer to Capital Account	44,517,900,000.00	18,533,328,190.00	39,791,000,000.00
Capital Receipts	34,222,000,000.00	5,456,325,549.00	51,046,000,000.00
13 - AID AND GRANTS	30,622,000,000.00	5,456,325,549.00	35,616,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPT	3,600,000,000.00		15,430,000,000.00
23 - Capital Expenditure	78,739,900,000.00	24,933,167,618.00	90,837,000,000.00
Total Revenue (including OB)	156,588,000,000.00	61,426,955,917.00	177,795,588,000.00
Total Expenditure	156,588,000,000.00	62,370,469,796.00	177,795,588,000.00
Closing Balance	-	-943,513,879.00	-

Jigawa State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	55,235,588,000.00	31,723,000,000.00	86,958,588,000.00	90,837,000,000.00	177,795,588,000.00
010000000000	Administrative	3,130,912,000.00	7,126,098,000.00	10,257,010,000.00	4,978,700,000.00	15,235,710,000.00
011100000000	Government House	149,681,000.00	1,753,000,000.00	1,902,681,000.00	1,629,000,000.00	3,531,681,000.00
011100100100	Government House	38,357,000.00	745,000,000.00	783,357,000.00	1,500,000,000.00	2,283,357,000.00
011100100200	Deputy Governor's Office	8,901,000.00	300,000,000.00	308,901,000.00	17,000,000.00	325,901,000.00
011111300100	Directorate of Protocol	3,377,000.00	184,000,000.00	187,377,000.00	-	187,377,000.00
011101000100	Due Process & Project Monitoring Bureau	45,076,000.00	58,000,000.00	103,076,000.00	12,000,000.00	115,076,000.00
011103700100	Pilgrim Welfare Agency	35,201,000.00	356,000,000.00	391,201,000.00	-	391,201,000.00
011100800100	State Emergency Management Agency	18,769,000.00	110,000,000.00	128,769,000.00	100,000,000.00	228,769,000.00
016100000000	Office of the Secretary to the State Govern	401,508,000.00	1,732,290,000.00	2,133,798,000.00	2,981,500,000.00	5,115,298,000.00
016100100100	Office of the SSG Admin & Finance Directorate	321,792,000.00	614,800,000.00	936,592,000.00	275,000,000.00	1,211,592,000.00
016102100200	Liaison Office Kaduna	5,495,000.00	4,250,000.00	9,745,000.00	-	9,745,000.00
016102100300	Liaison Office Lagos	4,819,000.00	11,000,000.00	15,819,000.00	-	15,819,000.00
016102100400	Liaison Office Kano	-	1,440,000.00	1,440,000.00	-	1,440,000.00
016102100500	Liaison Office Abuja	5,307,000.00	50,000,000.00	55,307,000.00	-	55,307,000.00
016100200100	Chieftaincy & Religious Affairs Department	27,780,000.00	162,000,000.00	189,780,000.00	2,555,000,000.00	2,744,780,000.00
016100300100	Research, Evaluation and Political Affairs Directo	4,379,000.00	58,000,000.00	62,379,000.00	-	62,379,000.00
016100400100	Special Service Directorate	31,472,000.00	820,000,000.00	851,472,000.00	151,500,000.00	1,002,972,000.00
016100500100	Council Affairs Department	464,000.00	10,800,000.00	11,264,000.00	-	11,264,000.00
011200000000	State House of Assembly	350,528,000.00	2,256,900,000.00	2,607,428,000.00	227,000,000.00	2,834,428,000.00
011200300100	State House of Assembly	329,200,000.00	2,245,000,000.00	2,574,200,000.00	227,000,000.00	2,801,200,000.00
011200400100	Assembly Service Commission	21,328,000.00	11,900,000.00	33,228,000.00	-	33,228,000.00
012500000000	Office of the Head of State Civil Service	1,968,698,000.00	605,000,000.00	2,573,698,000.00	20,000,000.00	2,593,698,000.00
012500100100	Office of the Head of State Civil Service	226,154,000.00	418,000,000.00	644,154,000.00	10,000,000.00	654,154,000.00
012500100200	Establishment and Service Matters Directorate	514,465,000.00	7,200,000.00	521,665,000.00	-	521,665,000.00
012500100300	Manpower Development and Training Directorat	-	70,000,000.00	70,000,000.00	-	70,000,000.00
012500100400	Directorate of Salary and Pension Administration	322,986,000.00	7,200,000.00	330,186,000.00	-	330,186,000.00
012500100500	Manpower Development Institute	43,050,000.00	77,600,000.00	120,650,000.00	10,000,000.00	130,650,000.00
012500100600	Guidance and Counselling Department	2,043,000.00	25,000,000.00	27,043,000.00	-	27,043,000.00
012500200100	State Pension	860,000,000.00	-	860,000,000.00	-	860,000,000.00
014000000000	Office of the Auditor General	155,232,000.00	213,323,000.00	368,555,000.00	65,700,000.00	434,255,000.00
014000100100	Office of the State Auditor General	77,128,000.00	20,200,000.00	97,328,000.00	21,500,000.00	118,828,000.00
014000200100	Office of the Auditor General Local Government	78,104,000.00	153,123,000.00	231,227,000.00	44,200,000.00	275,427,000.00
014000300100	Audit Service Commission	-	40,000,000.00	40,000,000.00	-	40,000,000.00
014700000000	Civil Service Commission	25,602,000.00	20,750,000.00	46,352,000.00	5,000,000.00	51,352,000.00
014700100100	Civil Service Commission	25,602,000.00	20,750,000.00	46,352,000.00	5,000,000.00	51,352,000.00

01480000000	State Independent Electoral Commission	52,548,000.00	40,000,000.00	92,548,000.00	20,000,000.00	112,548,000.00
014800100100	State Independent Electoral Commission	52,548,000.00	40,000,000.00	92,548,000.00	20,000,000.00	112,548,000.00
01490000000	Local Government Service Commission	27,115,000.00	504,835,000.00	531,950,000.00	30,500,000.00	562,450,000.00
014900100100	Local Government Service Commission	27,115,000.00	504,835,000.00	531,950,000.00	30,500,000.00	562,450,000.00
02000000000	Economic	4,066,580,000.00	14,281,616,000.00	18,348,196,000.00	44,706,000,000.00	63,054,196,000.00
02150000000	Ministry of Agriculture & Natural Resources	930,500,000.00	41,000,000.00	971,500,000.00	8,553,500,000.00	9,525,000,000.00
021500100100	Ministry of Agriculture & Natural Resources	363,386,000.00	19,200,000.00	382,586,000.00	1,130,000,000.00	1,512,586,000.00
021502100100	Jigawa State Agricultural Research Institute	114,400,000.00	4,200,000.00	118,600,000.00	105,000,000.00	223,600,000.00
021510200100	Jigawa State Agricultural & Rural Development Agency	452,714,000.00	12,800,000.00	465,514,000.00	6,841,000,000.00	7,306,514,000.00
021511500100	Farmers And Herdsman Board	-	4,800,000.00	4,800,000.00	477,500,000.00	482,300,000.00
02200000000	Ministry of Finance & Economic Planning	1,951,008,000.00	10,595,713,000.00	12,546,721,000.00	827,000,000.00	13,373,721,000.00
022000100100	Ministry of Finance & Economic Planning	366,865,000.00	1,874,400,000.00	2,241,265,000.00	95,000,000.00	2,336,265,000.00
022000300100	Budget and Economic Planning Directorate	34,227,000.00	3,384,513,000.00	3,418,740,000.00	585,000,000.00	4,003,740,000.00
022000300200	Economic Planning Board	3,060,000.00	18,000,000.00	21,060,000.00	-	21,060,000.00
022000700100	Office of the Accountant General	1,419,428,000.00	72,000,000.00	1,491,428,000.00	-	1,491,428,000.00
022000700200	Treasury Department (Stabilization Fund Provision)	-	200,000,000.00	200,000,000.00	-	200,000,000.00
022000200100	Debt Management Unit	-	5,000,000,000.00	5,000,000,000.00	-	5,000,000,000.00
022000800100	State Internal Revenue Service	110,247,000.00	40,800,000.00	151,047,000.00	95,000,000.00	246,047,000.00
022001200100	Jigawa State Bureau of Statistics	17,181,000.00	6,000,000.00	23,181,000.00	52,000,000.00	75,181,000.00
02220000000	Ministry Of Commerce, Industries and Co-operation	95,559,000.00	30,800,000.00	126,359,000.00	2,751,500,000.00	2,877,859,000.00
022200100100	Ministry of Commerce, Industries and Co-operation	81,221,000.00	14,200,000.00	95,421,000.00	2,581,500,000.00	2,676,921,000.00
022200200100	Mineral Resources Development Agency	11,911,000.00	2,400,000.00	14,311,000.00	67,000,000.00	81,311,000.00
022200300100	State Investment Promotion Agency	2,427,000.00	14,200,000.00	16,627,000.00	103,000,000.00	119,627,000.00
02270000000	Directorate Of Economic Empowerment	70,374,000.00	9,000,000.00	79,374,000.00	1,509,400,000.00	1,588,774,000.00
022700100100	Directorate of Economic Empowerment	70,374,000.00	9,000,000.00	79,374,000.00	1,509,400,000.00	1,588,774,000.00
02340000000	Ministry of Works & Transport	303,612,000.00	2,294,153,000.00	2,597,765,000.00	25,260,200,000.00	27,857,965,000.00
023400100100	Ministry of Works & Transport	179,130,000.00	2,046,753,000.00	2,225,883,000.00	21,712,200,000.00	23,938,083,000.00
023400400100	Jigawa Roads Maintenance Agency	12,582,000.00	14,200,000.00	26,782,000.00	2,398,000,000.00	2,424,782,000.00
023400800100	Rural Electricity Board	24,499,000.00	226,000,000.00	250,499,000.00	1,100,000,000.00	1,350,499,000.00
023400900100	Fire Service Directorate	87,401,000.00	7,200,000.00	94,601,000.00	50,000,000.00	144,601,000.00
02520000000	Ministry Of Water Resources	462,836,000.00	1,211,150,000.00	1,673,986,000.00	4,398,900,000.00	6,072,886,000.00
025200100100	Ministry of Water Resources	16,917,000.00	1,160,000,000.00	1,176,917,000.00	634,000,000.00	1,810,917,000.00
025210200100	Jigawa state Water Board	194,818,000.00	30,000,000.00	224,818,000.00	415,200,000.00	640,018,000.00
025210300100	Rural Water Supply and Sanitation Agency	33,373,000.00	7,200,000.00	40,573,000.00	1,655,700,000.00	1,696,273,000.00
025210400100	Small Town Water Supply Agency	217,728,000.00	13,950,000.00	231,678,000.00	1,694,000,000.00	1,925,678,000.00

02600000000	Ministry Of Land , Housing, Urban & Regio	252,691,000.00	99,800,000.00	352,491,000.00	1,405,500,000.00	1,757,991,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Pl	81,374,000.00	14,400,000.00	95,774,000.00	515,100,000.00	610,874,000.00
026000200100	Jigawa State Housing Authority	13,830,000.00	21,000,000.00	34,830,000.00	712,400,000.00	747,230,000.00
026000300100	Urban Development Board	63,000,000.00	17,400,000.00	80,400,000.00	107,000,000.00	187,400,000.00
026000400100	Dutse Capital Development Authority (DCDA)	94,487,000.00	47,000,000.00	141,487,000.00	71,000,000.00	212,487,000.00
03000000000	Law & Justice	1,619,882,000.00	478,650,000.00	2,098,532,000.00	1,308,000,000.00	3,406,532,000.00
03180000000	Judiciary	1,421,162,000.00	352,650,000.00	1,773,812,000.00	1,248,000,000.00	3,021,812,000.00
031800500100	High Court of Justice	495,000,000.00	170,000,000.00	665,000,000.00	290,000,000.00	955,000,000.00
031800600100	Sharia Court of Appeal	833,000,000.00	120,000,000.00	953,000,000.00	813,000,000.00	1,766,000,000.00
031801100100	Judicial Service Commission	93,162,000.00	62,650,000.00	155,812,000.00	145,000,000.00	300,812,000.00
03260000000	Ministry of Justice	198,720,000.00	126,000,000.00	324,720,000.00	60,000,000.00	384,720,000.00
032600100100	Ministry of Justice	168,500,000.00	80,000,000.00	248,500,000.00	60,000,000.00	308,500,000.00
032600200100	Justice Sector and Law Reform Commission	30,220,000.00	6,000,000.00	36,220,000.00	-	36,220,000.00
032600300100	Jigawa State Anti-Corruption Commission	-	40,000,000.00	40,000,000.00	-	40,000,000.00
05000000000	Social	46,418,214,000.00	9,836,636,000.00	56,254,850,000.00	39,844,300,000.00	96,099,150,000.00
05140000000	Ministry of Women Affairs	334,087,000.00	615,434,000.00	949,521,000.00	1,759,000,000.00	2,708,521,000.00
051400100100	Ministry of Women Affairs & Social Developmen	57,787,000.00	13,434,000.00	71,221,000.00	247,500,000.00	318,721,000.00
051400200100	Jigawa State Rehabilitation Board	276,300,000.00	602,000,000.00	878,300,000.00	1,511,500,000.00	2,389,800,000.00
05170000000	Ministry of Education, Science & Technolog	31,281,587,000.00	6,633,226,000.00	37,914,813,000.00	19,268,900,000.00	57,183,713,000.00
051700100100	Ministry of Education, Science & Technology	4,330,355,000.00	1,930,000,000.00	6,260,355,000.00	1,712,300,000.00	7,972,655,000.00
051700100200	State Educational Inspectorate & Monitoring Un	1,057,000.00	18,000,000.00	19,057,000.00	20,000,000.00	39,057,000.00
051700300100	State Universal Basic Education Board	295,501,000.00	691,000,000.00	986,501,000.00	10,717,900,000.00	11,704,401,000.00
051700300300	Inspectorate Headquarters & Zones	248,009,000.00	-	248,009,000.00	-	248,009,000.00
051700300400	Local Education Authority	19,316,588,000.00	-	19,316,588,000.00	-	19,316,588,000.00
051700800100	Library Board	56,910,000.00	3,000,000.00	59,910,000.00	36,000,000.00	95,910,000.00
051701000100	Agency for Mass Education	84,740,000.00	5,400,000.00	90,140,000.00	187,800,000.00	277,940,000.00
051701100100	Nomadic Education Agency	561,222,000.00	18,000,000.00	579,222,000.00	235,000,000.00	814,222,000.00
051701800100	Jigawa State Polytechnic	707,000,000.00	117,000,000.00	824,000,000.00	1,221,000,000.00	2,045,000,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	554,908,000.00	62,728,000.00	617,636,000.00	395,000,000.00	1,012,636,000.00
051701900100	Jigawa State College of Education	1,217,100,000.00	108,000,000.00	1,325,100,000.00	580,800,000.00	1,905,900,000.00
051702100100	Sule Lamido University	1,187,619,000.00	632,400,000.00	1,820,019,000.00	2,665,000,000.00	4,485,019,000.00
051705500100	Science & Technical Education Board	689,400,000.00	480,000,000.00	1,169,400,000.00	300,000,000.00	1,469,400,000.00
051705600100	Jigawa State Scholarship Board	7,758,000.00	1,705,248,000.00	1,713,006,000.00	-	1,713,006,000.00
051702600100	Dutse Model / Capital School	188,100,000.00	127,800,000.00	315,900,000.00	80,900,000.00	396,800,000.00
051706000100	Jigawa State College of Education and Legal Stu	488,600,000.00	108,000,000.00	596,600,000.00	162,200,000.00	758,800,000.00
051706100100	Institute of Information Technology	250,020,000.00	159,300,000.00	409,320,000.00	259,000,000.00	668,320,000.00
051706300100	Islamic Education Bureau	1,037,540,000.00	433,350,000.00	1,470,890,000.00	336,000,000.00	1,806,890,000.00
051706400100	Bamaina Academy	21,955,000.00	6,000,000.00	27,955,000.00	60,000,000.00	87,955,000.00
051706500100	Jigawa State College of Remedial Studies	37,205,000.00	28,000,000.00	65,205,000.00	300,000,000.00	365,205,000.00

05210000000	Ministry of Health	13,830,826,000.00	2,189,916,000.00	16,020,742,000.00	12,678,200,000.00	28,698,942,000.00
052100100100	Ministry of Health	874,000,000.00	408,000,000.00	1,282,000,000.00	10,447,000,000.00	11,729,000,000.00
052100300100	Babura General Hospital	260,450,000.00	102,100,000.00	362,550,000.00	-	362,550,000.00
052100400100	Birnin Kudu General Hospital	537,788,000.00	115,500,000.00	653,288,000.00	-	653,288,000.00
052100500100	Birniwa General Hospital	176,700,000.00	136,300,000.00	313,000,000.00	-	313,000,000.00
052100600100	Dutse General Hospital	632,100,000.00	130,400,000.00	762,500,000.00	-	762,500,000.00
052100700100	Gumel General Hospital	408,900,000.00	134,400,000.00	543,300,000.00	-	543,300,000.00
052100800100	Gwaram Cottage Hospital	148,810,000.00	61,500,000.00	210,310,000.00	-	210,310,000.00
052100900100	Hadejia General Hospital	746,900,000.00	223,800,000.00	970,700,000.00	-	970,700,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	53,431,000.00	7,366,000.00	60,797,000.00	-	60,797,000.00
052101100100	Jahun General Hospital	337,860,000.00	61,300,000.00	399,160,000.00	-	399,160,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	101,274,000.00	28,800,000.00	130,074,000.00	-	130,074,000.00
052101300100	Kafin Hausa General Hospital	185,331,000.00	64,800,000.00	250,131,000.00	-	250,131,000.00
052101400100	Kazaure General Hospital	451,656,000.00	68,900,000.00	520,556,000.00	-	520,556,000.00
052101500100	Kazaure Psychiatric Hospital	39,000,000.00	5,500,000.00	44,500,000.00	-	44,500,000.00
052101600100	Ringim General Hospital	198,511,000.00	96,110,000.00	294,621,000.00	-	294,621,000.00
052101700100	Jigawa State Agency for the Control of AIDS	-	1,440,000.00	1,440,000.00	50,000,000.00	51,440,000.00
052101800100	Primary Health Care Development Agency	82,676,000.00	147,000,000.00	229,676,000.00	2,171,200,000.00	2,400,876,000.00
052101900300	Auyo Local Govt. PHCD Management Office	134,700,000.00	-	134,700,000.00	-	134,700,000.00
052101900400	Babura Local Govt. PHCD management Office	234,300,000.00	-	234,300,000.00	-	234,300,000.00
052101900500	Birnin Kudu Local Govt. PHCD Management Office	186,100,000.00	-	186,100,000.00	-	186,100,000.00
052101900600	Birniwa Local Govt. PHCD Management Office	117,900,000.00	-	117,900,000.00	-	117,900,000.00
052101900700	Buji Local Govt. PHCD Management Office	109,500,000.00	-	109,500,000.00	-	109,500,000.00
052101900800	Dutse Local Govt. PHCD Management Office	234,800,000.00	-	234,800,000.00	-	234,800,000.00
052101900900	Gagarawa Local Govt. PHCD Management Office	127,000,000.00	-	127,000,000.00	-	127,000,000.00
052101901000	Garki Local Govt. PHCD Management Office	148,900,000.00	-	148,900,000.00	-	148,900,000.00
052101901100	Gumel Local Govt. PHCD Management Office	159,600,000.00	-	159,600,000.00	-	159,600,000.00
052101901200	Guri Local Govt. PHCD Management Office	124,300,000.00	-	124,300,000.00	-	124,300,000.00
052101901300	Gwaram Local Govt. PHCD Management Office	343,800,000.00	-	343,800,000.00	-	343,800,000.00
052101901400	Gwiwa Local Govt. PHCD Management Office	131,100,000.00	-	131,100,000.00	-	131,100,000.00
052101901500	Hadejia Local Govt. PHCD Management Office	229,900,000.00	-	229,900,000.00	-	229,900,000.00
052101901600	Jahun Local Govt. PHCD Management Office	227,900,000.00	-	227,900,000.00	-	227,900,000.00
052101901700	Kafin Hausa Local Govt. PHCD Management office	139,700,000.00	-	139,700,000.00	-	139,700,000.00
052101901800	Kaugama Local Govt. PHCD Management office	144,900,000.00	-	144,900,000.00	-	144,900,000.00
052101901900	Kazaure Local Govt. PHCD Management Office	197,100,000.00	-	197,100,000.00	-	197,100,000.00
052101902000	Kiri Kasamma Local Govt. PHCD Management Office	139,200,000.00	-	139,200,000.00	-	139,200,000.00
052101902100	Kiyawa Local Govt. PHCD Management Office	245,800,000.00	-	245,800,000.00	-	245,800,000.00
052101902200	Maigatari Local Govt. PHCD Management Office	179,000,000.00	-	179,000,000.00	-	179,000,000.00
052101902300	Mallam Madori Local Govt. PHCD Management Office	254,600,000.00	-	254,600,000.00	-	254,600,000.00

052101902400	Miga local Govt. PHCD Management Office	136,900,000.00	-	136,900,000.00	-	136,900,000.00
052101902500	Ringim Local Govt. PHCD Management Office	189,500,000.00	-	189,500,000.00	-	189,500,000.00
052101902600	Roni Local Govt. PHCD Management Office	192,700,000.00	-	192,700,000.00	-	192,700,000.00
052101902700	Sule Tankarkar Local Govt. PHCD Management	171,900,000.00	-	171,900,000.00	-	171,900,000.00
052101902800	Taura Local Govt. PHCD Management Office	198,200,000.00	-	198,200,000.00	-	198,200,000.00
052101902900	Yankwashi Local Govt. PHCD Management Offic	127,700,000.00	-	127,700,000.00	-	127,700,000.00
052101900100	Office of the Provost College of Nursing & Midw	-	56,000,000.00	56,000,000.00	-	56,000,000.00
052102000100	School of Nursing Birnin Kudu	364,867,000.00	37,200,000.00	402,067,000.00	-	402,067,000.00
052102100100	School of Midwifery Birnin Kudu	-	31,200,000.00	31,200,000.00	-	31,200,000.00
052102200100	School of Nursing Hadejia	23,869,000.00	9,000,000.00	32,869,000.00	-	32,869,000.00
052102300100	School of Midwifery Babura	-	6,000,000.00	6,000,000.00	-	6,000,000.00
052102400100	School of Health Technology	175,700,000.00	70,300,000.00	246,000,000.00	-	246,000,000.00
052102500100	Rasheed Shekoni Specialist Hospital	982,003,000.00	175,000,000.00	1,157,003,000.00	10,000,000.00	1,167,003,000.00
052102600100	Jigawa Contributory Health Care Management A	2,222,000,000.00	12,000,000.00	2,234,000,000.00	-	2,234,000,000.00
052300000000	Ministry of Information, Youth, Sports & C	405,724,000.00	170,800,000.00	576,524,000.00	168,300,000.00	744,824,000.00
052300100100	Ministry of Information Youths, Sports and Cultu	102,600,000.00	48,400,000.00	151,000,000.00	55,000,000.00	206,000,000.00
052300200100	History and Culture Bureau	24,233,000.00	9,600,000.00	33,833,000.00	5,000,000.00	38,833,000.00
052300300100	Jigawa State Television	71,570,000.00	22,000,000.00	93,570,000.00	39,000,000.00	132,570,000.00
052300400100	Jigawa State Broadcasting Corporation (Radio)	100,014,000.00	23,000,000.00	123,014,000.00	32,300,000.00	155,314,000.00
052300500100	Jigawa State Printing Press	-	7,200,000.00	7,200,000.00	10,000,000.00	17,200,000.00
052300700100	Jigawa State Sports Council	107,307,000.00	60,600,000.00	167,907,000.00	27,000,000.00	194,907,000.00
053500000000	Ministry of Environment	513,960,000.00	50,190,000.00	564,150,000.00	5,929,000,000.00	6,493,150,000.00
053500100100	Ministry of Environment	120,928,000.00	10,390,000.00	131,318,000.00	5,670,000,000.00	5,801,318,000.00
053501600100	Jigawa State Environmental Protection Agency (390,000,000.00	38,000,000.00	428,000,000.00	25,000,000.00	453,000,000.00
053505600100	Alternative Energy Agency	3,032,000.00	1,800,000.00	4,832,000.00	234,000,000.00	238,832,000.00
055100000000	Ministry of Local Government	52,030,000.00	177,070,000.00	229,100,000.00	40,900,000.00	270,000,000.00
055100100100	Ministry Of Local Government	52,030,000.00	177,070,000.00	229,100,000.00	40,900,000.00	270,000,000.00

Jigawa State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Revenue</i>	<i>146,833,300,000.00</i>	<i>61,426,955,917.00</i>	<i>171,795,588,000.00</i>
010000000000	Administrative	1,840,195,000.00	703,407,652.00	1,465,785,000.00
011100000000	Government House	4,550,000.00	1,345,131.00	6,190,000.00
011100100100	Government House	50,000.00	-	100,000.00
011101000100	Due Process & Project Monitoring Bureau	1,500,000.00	1,345,131.00	3,090,000.00
011103700100	Pilgrim Welfare Agency	3,000,000.00	-	3,000,000.00
016100000000	Office of the Secretary to the State Government	500,500,000.00	12,384,992.00	502,000,000.00
016100100100	Office of the SSG Admin & Finance Directorate	500,000.00	-	500,000.00
016100200100	Chieftaincy & Religious Affairs Department	-	896,000.00	1,500,000.00
016100400100	Special Service Directorate	480,000,000.00	-	480,000,000.00
016100500100	Council Affairs Department	20,000,000.00	11,488,992.00	20,000,000.00
012500000000	Office of the Head of State Civil Service	124,295,000.00	89,706,215.00	139,595,000.00
012500100100	Office of the Head of State Civil Service	50,000.00	50,000.00	100,000.00
012500100200	Establishment and Service Matters Directorate	300,000.00	-	300,000.00
012500100300	Manpower Development and Training Directorate	500,000.00	144,000.00	500,000.00
012500100400	Directorate of Salary and Pension Administration	45,000.00	45,000.00	45,000.00
012500100500	Manpower Development Institute	123,400,000.00	89,467,215.00	138,650,000.00
014000000000	Office of the Auditor General	256,300,000.00	159,569,314.00	272,300,000.00
014000100100	Office of the State Auditor General	600,000.00	450,000.00	600,000.00
014000200100	Office of the Auditor General Local Government Audit	255,700,000.00	159,119,314.00	271,700,000.00
014700000000	Civil Service Commission	50,000.00	120,000.00	3,200,000.00
014700100100	Civil Service Commission	50,000.00	120,000.00	3,200,000.00
014800000000	State Independent Electoral Commission	445,000,000.00	439,600,000.00	1,000,000.00
014800100100	State Independent Electoral Commission	445,000,000.00	439,600,000.00	1,000,000.00
014900000000	Local Government Service Commission	509,500,000.00	682,000.00	541,500,000.00
014900100100	Local Government Service Commission	509,500,000.00	682,000.00	541,500,000.00
020000000000	Economic	126,337,325,000.00	55,370,490,228.00	146,465,493,000.00
021500000000	Ministry of Agriculture & Natural Resources	8,357,150,000.00	1,007,601,537.00	5,431,291,000.00
021500100100	Ministry of Agriculture & Natural Resources	1,104,000,000.00	337,000.00	524,241,000.00
021502100100	Jigawa State Agricultural Research Institute	550,000.00	-	1,050,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	7,252,000,000.00	1,007,264,537.00	4,906,000,000.00

021511500100	Farmers And Herdsman Board	600,000.00	-	-
022000000000	Ministry of Finance & Economic Planning	112,939,875,000.00	52,594,543,249.00	130,538,321,000.00
022000100100	Ministry of Finance & Economic Planning	108,351,825,000.00	49,178,389,628.00	126,160,296,000.00
022000300100	Budget and Economic Planning Directorate	800,050,000.00	499,958,062.00	250,200,000.00
022000800100	State Internal Revenue Service	3,788,000,000.00	2,916,195,559.00	4,127,825,000.00
022200000000	Ministry Of Commerce, Industries and Co-operatives	4,600,000.00	4,032,693.00	66,381,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	4,000,000.00	4,032,693.00	65,781,000.00
022200200100	Mineral Resources Development Agency	600,000.00	-	600,000.00
022700000000	Directorate Of Economic Empowerment	202,000,000.00	119,020,000.00	302,000,000.00
022700100100	Directorate of Economic Empowerment	202,000,000.00	119,020,000.00	302,000,000.00
023400000000	Ministry of Works & Transport	1,671,800,000.00	905,679,825.00	8,150,000,000.00
023400100100	Ministry of Works & Transport	1,666,500,000.00	905,344,825.00	8,144,500,000.00
023400400100	Jigawa Roads Maintenance Agency	4,000,000.00	-	4,000,000.00
023400800100	Rural Electricity Board	300,000.00	-	500,000.00
023400900100	Fire Service Directorate	1,000,000.00	335,000.00	1,000,000.00
025200000000	Ministry Of Water Resources	2,719,900,000.00	530,909,645.00	1,377,500,000.00
025200100100	Ministry of Water Resources	1,391,500,000.00	515,307,927.00	1,131,500,000.00
025210200100	Jigawa state Water Board	30,000,000.00	13,170,027.00	30,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	1,288,600,000.00	1,157,112.00	206,000,000.00
025210400100	Small Town Water Supply Agency	9,800,000.00	1,274,579.00	10,000,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Develo	442,000,000.00	208,703,279.00	600,000,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Deve	264,000,000.00	141,448,582.00	485,000,000.00
026000200100	Jigawa State Housing Authority	120,000,000.00	46,612,697.00	50,000,000.00
026000300100	Urban Development Board	55,000,000.00	20,370,000.00	60,000,000.00
026000400100	Dutse Capital Development Authority (DCDA)	3,000,000.00	272,000.00	5,000,000.00
030000000000	Law & Justice	315,550,000.00	100,053,763.00	320,100,000.00
031800000000	Judiciary	15,550,000.00	5,614,645.00	20,100,000.00
031800500100	High Court of Justice	10,000,000.00	4,487,470.00	10,000,000.00
031800600100	Sharia Court of Appeal	5,500,000.00	1,104,775.00	10,000,000.00
031801100100	Judicial Service Commission	50,000.00	22,400.00	100,000.00
032600000000	Ministry of Justice	300,000,000.00	94,439,118.00	300,000,000.00
032600100100	Ministry of Justice	300,000,000.00	94,439,118.00	300,000,000.00
050000000000	Social	18,340,230,000.00	5,253,004,274.00	23,544,210,000.00
051400000000	Ministry of Women Affairs	227,686,000.00	14,991,000.00	227,686,000.00

051400100100	Ministry of Women Affairs & Social Development	350,000.00	-	350,000.00
051400200100	Jigawa State Rehabilitation Board	227,336,000.00	14,991,000.00	227,336,000.00
051700000000	Ministry of Education, Science & Technology	11,317,540,000.00	3,591,528,101.00	13,131,486,000.00
051700100100	Ministry of Education, Science & Technology	5,300,000.00	28,238,225.00	42,010,000.00
051700300100	State Universal Basic Education Board	5,628,200,000.00	1,004,750,000.00	7,092,700,000.00
051700800100	Library Board	1,000,000.00	300,000.00	1,000,000.00
051701000100	Agency for Mass Education	600,000.00	250,000.00	600,000.00
051701100100	Nomadic Education Agency	7,000,000.00	-	-
051701800100	Jigawa State Polytechnic	850,000,000.00	100,120,000.00	1,260,000,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	316,000,000.00	215,264,499.00	337,628,000.00
051701900100	Jigawa State College of Education	572,900,000.00	347,279,295.00	610,000,000.00
051702100100	Sule Lamido University	3,080,100,000.00	1,700,601,195.00	3,321,208,000.00
051705500100	Science & Technical Education Board	900,000.00	280,000.00	1,100,000.00
051705600100	Jigawa State Scholarship Board	9,000,000.00	3,419,950.00	9,000,000.00
051702600100	Dutse Model / Capital School	105,000,000.00	95,603,875.00	142,000,000.00
051706000100	Jigawa State College of Education and Legal Studies	555,000,000.00	47,940,985.00	120,000,000.00
051706100100	Institute of Information Technology	178,000,000.00	41,280,077.00	177,000,000.00
051706300100	Islamic Education Bureau	540,000.00	-	540,000.00
051706500100	Jigawa State College of Remedial Studies	8,000,000.00	6,200,000.00	16,700,000.00
052100000000	Ministry of Health	5,480,454,000.00	1,471,533,606.00	5,485,276,000.00
052100100100	Ministry of Health	2,181,300,000.00	377,411,590.00	301,347,000.00
052100200100	JIMSO (Procurement & Supply)	1,500,000,000.00	-	-
052100300100	Babura General Hospital	16,560,000.00	17,395,878.00	99,100,000.00
052100400100	Birnin Kudu General Hospital	14,100,000.00	146,381,595.00	152,500,000.00
052100500100	Birniwa General Hospital	8,000,000.00	37,504,499.00	133,300,000.00
052100600100	Dutse General Hospital	68,230,000.00	48,587,944.00	127,400,000.00
052100700100	Gumel General Hospital	39,680,000.00	26,453,333.00	134,400,000.00
052100800100	Gwaram Cottage Hospital	9,500,000.00	30,500,000.00	50,143,000.00
052100900100	Hadejia General Hospital	63,098,000.00	176,538,408.00	220,800,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	6,466,000.00	-	1,000,000.00
052101100100	Jahun General Hospital	23,420,000.00	15,673,333.00	58,300,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	9,000,000.00	23,034,900.00	26,400,000.00
052101300100	Kafin Hausa General Hospital	20,000,000.00	38,345,000.00	61,800,000.00
052101400100	Kazaure General Hospital	30,000,000.00	105,657,292.00	165,900,000.00

052101500100	Kazaure Psychiatric Hospital	5,000,000.00	7,000.00	3,500,000.00
052101600100	Ringim General Hospital	28,600,000.00	14,366,667.00	93,000,000.00
052101800100	Primary Health Care Development Agency	1,355,000,000.00	268,012,104.00	1,355,000,000.00
052102000100	School of Nursing Birnin Kudu	18,000,000.00	20,500,000.00	42,000,000.00
052102100100	School of Midwifery Birnin Kudu	18,000,000.00	-	31,807,000.00
052102200100	School of Nursing Hadejia	2,000,000.00	4,452,000.00	14,674,000.00
052102300100	School of Midwifery Babura	-	-	7,905,000.00
052102400100	School of Health Technology	22,000,000.00	-	45,000,000.00
052102500100	Rasheed Shekoni Specialist Hospital	42,500,000.00	120,712,063.00	160,000,000.00
052102600100	Jigawa Contributory Health Care Management Agency (JICH)	-	-	2,200,000,000.00
052300000000	Ministry of Information, Youth, Sports & Culture	56,850,000.00	13,707,825.00	63,062,000.00
052300100100	Ministry of Information Youths, Sports and Culture	500,000.00	32,000.00	1,562,000.00
052300200100	History and Culture Bureau	850,000.00	-	1,000,000.00
052300300100	Jigawa State Television	17,000,000.00	5,240,000.00	17,000,000.00
052300400100	Jigawa State Broadcasting Corporation (Radio)	30,000,000.00	7,570,825.00	30,000,000.00
052300500100	Jigawa State Printing Press	3,500,000.00	865,000.00	3,500,000.00
052300700100	Jigawa State Sports Council	5,000,000.00	-	10,000,000.00
053500000000	Ministry of Environment	1,003,200,000.00	550,000.00	4,366,200,000.00
053500100100	Ministry of Environment	1,002,000,000.00	110,000.00	4,365,000,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	1,200,000.00	440,000.00	1,200,000.00
055100000000	Ministry of Local Government	254,500,000.00	160,693,742.00	270,500,000.00
055100100100	Ministry Of Local Government	254,500,000.00	160,693,742.00	270,500,000.00

Jigawa State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Recurrent Revenue</i>	<i>112,611,300,000.00</i>	<i>55,970,630,368.00</i>	<i>120,749,588,000.00</i>
010000000000	Administrative	1,840,195,000.00	703,407,652.00	1,465,785,000.00
011100000000	Government House	4,550,000.00	1,345,131.00	6,190,000.00
011100100100	Government House	50,000.00	-	100,000.00
011101000100	Due Process & Project Monitoring Bureau	1,500,000.00	1,345,131.00	3,090,000.00
011103700100	Pilgrim Welfare Agency	3,000,000.00	-	3,000,000.00
016100000000	Office of the Secretary to the State Government	500,500,000.00	12,384,992.00	502,000,000.00
016100100100	Office of the SSG Admin & Finance Directorate	500,000.00	-	500,000.00
016100200100	Chieftaincy & Religious Affairs Department	-	896,000.00	1,500,000.00
016100400100	Special Service Directorate	480,000,000.00	-	480,000,000.00
016100500100	Council Affairs Department	20,000,000.00	11,488,992.00	20,000,000.00
012500000000	Office of the Head of State Civil Service	124,295,000.00	89,706,215.00	139,595,000.00
012500100100	Office of the Head of State Civil Service	50,000.00	50,000.00	100,000.00
012500100200	Establishment and Service Matters Directorate	300,000.00	-	300,000.00
012500100300	Manpower Development and Training Directorate	500,000.00	144,000.00	500,000.00
012500100400	Directorate of Salary and Pension Administration	45,000.00	45,000.00	45,000.00
012500100500	Manpower Development Institute	123,400,000.00	89,467,215.00	138,650,000.00
014000000000	Office of the Auditor General	256,300,000.00	159,569,314.00	272,300,000.00
014000100100	Office of the State Auditor General	600,000.00	450,000.00	600,000.00
014000200100	Office of the Auditor General Local Government Audit	255,700,000.00	159,119,314.00	271,700,000.00
014700000000	Civil Service Commission	50,000.00	120,000.00	3,200,000.00
014700100100	Civil Service Commission	50,000.00	120,000.00	3,200,000.00
014800000000	State Independent Electoral Commission	445,000,000.00	439,600,000.00	1,000,000.00
014800100100	State Independent Electoral Commission	445,000,000.00	439,600,000.00	1,000,000.00
014900000000	Local Government Service Commission	509,500,000.00	682,000.00	541,500,000.00
014900100100	Local Government Service Commission	509,500,000.00	682,000.00	541,500,000.00
020000000000	Economic	104,752,725,000.00	53,381,692,898.00	112,787,493,000.00
021500000000	Ministry of Agriculture & Natural Resources	205,150,000.00	337,000.00	225,291,000.00
021500100100	Ministry of Agriculture & Natural Resources	4,000,000.00	337,000.00	24,241,000.00
021502100100	Jigawa State Agricultural Research Institute	550,000.00	-	1,050,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	200,000,000.00	-	200,000,000.00
021511500100	Farmers And Herdsman Board	600,000.00	-	-

022000000000	Ministry of Finance & Economic Planning	101,739,875,000.00	51,613,010,456.00	108,916,321,000.00
022000100100	Ministry of Finance & Economic Planning	97,951,825,000.00	48,696,774,897.00	104,788,296,000.00
022000300100	Budget and Economic Planning Directorate	50,000.00	40,000.00	200,000.00
022000800100	State Internal Revenue Service	3,788,000,000.00	2,916,195,559.00	4,127,825,000.00
022200000000	Ministry Of Commerce, Industries and Co-operatives	4,600,000.00	4,032,693.00	66,381,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	4,000,000.00	4,032,693.00	65,781,000.00
022200200100	Mineral Resources Development Agency	600,000.00	-	600,000.00
022700000000	Directorate Of Economic Empowerment	202,000,000.00	119,020,000.00	302,000,000.00
022700100100	Directorate of Economic Empowerment	202,000,000.00	119,020,000.00	302,000,000.00
023400000000	Ministry of Works & Transport	1,331,800,000.00	905,679,825.00	1,850,000,000.00
023400100100	Ministry of Works & Transport	1,326,500,000.00	905,344,825.00	1,844,500,000.00
023400400100	Jigawa Roads Maintenance Agency	4,000,000.00	-	4,000,000.00
023400800100	Rural Electricity Board	300,000.00	-	500,000.00
023400900100	Fire Service Directorate	1,000,000.00	335,000.00	1,000,000.00
025200000000	Ministry Of Water Resources	827,300,000.00	530,909,645.00	827,500,000.00
025200100100	Ministry of Water Resources	781,500,000.00	515,307,927.00	781,500,000.00
025210200100	Jigawa state Water Board	30,000,000.00	13,170,027.00	30,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	6,000,000.00	1,157,112.00	6,000,000.00
025210400100	Small Town Water Supply Agency	9,800,000.00	1,274,579.00	10,000,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Develo	442,000,000.00	208,703,279.00	600,000,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Deve	264,000,000.00	141,448,582.00	485,000,000.00
026000200100	Jigawa State Housing Authority	120,000,000.00	46,612,697.00	50,000,000.00
026000300100	Urban Development Board	55,000,000.00	20,370,000.00	60,000,000.00
026000400100	Dutse Capital Development Authority (DCDA)	3,000,000.00	272,000.00	5,000,000.00
030000000000	Law & Justice	315,550,000.00	100,053,763.00	320,100,000.00
031800000000	Judiciary	15,550,000.00	5,614,645.00	20,100,000.00
031800500100	High Court of Justice	10,000,000.00	4,487,470.00	10,000,000.00
031800600100	Sharia Court of Appeal	5,500,000.00	1,104,775.00	10,000,000.00
031801100100	Judicial Service Commission	50,000.00	22,400.00	100,000.00
032600000000	Ministry of Justice	300,000,000.00	94,439,118.00	300,000,000.00
032600100100	Ministry of Justice	300,000,000.00	94,439,118.00	300,000,000.00
050000000000	Social	5,702,830,000.00	1,785,476,055.00	6,176,210,000.00
051400000000	Ministry of Women Affairs	227,686,000.00	14,991,000.00	227,686,000.00
051400100100	Ministry of Women Affairs & Social Development	350,000.00	-	350,000.00

051400200100	Jigawa State Rehabilitation Board	227,336,000.00	14,991,000.00	227,336,000.00
051700000000	Ministry of Education, Science & Technology	1,542,140,000.00	697,263,622.00	1,525,486,000.00
051700100100	Ministry of Education, Science & Technology	5,300,000.00	28,238,225.00	42,010,000.00
051700300100	State Universal Basic Education Board	26,700,000.00	4,750,000.00	36,700,000.00
051700800100	Library Board	1,000,000.00	300,000.00	1,000,000.00
051701000100	Agency for Mass Education	600,000.00	250,000.00	600,000.00
051701100100	Nomadic Education Agency	7,000,000.00	-	-
051701800100	Jigawa State Polytechnic	100,000,000.00	100,120,000.00	130,000,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	70,000,000.00	40,951,412.00	72,628,000.00
051701900100	Jigawa State College of Education	120,000,000.00	54,794,941.00	120,000,000.00
051702100100	Sule Lamido University	795,100,000.00	273,134,157.00	656,208,000.00
051705500100	Science & Technical Education Board	900,000.00	280,000.00	1,100,000.00
051705600100	Jigawa State Scholarship Board	9,000,000.00	3,419,950.00	9,000,000.00
051702600100	Dutse Model / Capital School	105,000,000.00	95,603,875.00	142,000,000.00
051706000100	Jigawa State College of Education and Legal Studies	115,000,000.00	47,940,985.00	120,000,000.00
051706100100	Institute of Information Technology	178,000,000.00	41,280,077.00	177,000,000.00
051706300100	Islamic Education Bureau	540,000.00	-	540,000.00
051706500100	Jigawa State College of Remedial Studies	8,000,000.00	6,200,000.00	16,700,000.00
052100000000	Ministry of Health	3,618,454,000.00	898,269,866.00	4,023,276,000.00
052100100100	Ministry of Health	1,561,300,000.00	4,346,250.00	81,347,000.00
052100200100	JIMSO (Procurement & Supply)	1,500,000,000.00	-	-
052100300100	Babura General Hospital	16,560,000.00	17,395,878.00	99,100,000.00
052100400100	Birnin Kudu General Hospital	14,100,000.00	146,381,595.00	152,500,000.00
052100500100	Birniwa General Hospital	8,000,000.00	37,504,499.00	133,300,000.00
052100600100	Dutse General Hospital	68,230,000.00	48,587,944.00	127,400,000.00
052100700100	Gumel General Hospital	39,680,000.00	26,453,333.00	134,400,000.00
052100800100	Gwaram Cottage Hospital	9,500,000.00	30,500,000.00	50,143,000.00
052100900100	Hadejia General Hospital	63,098,000.00	176,538,408.00	220,800,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	6,466,000.00	-	1,000,000.00
052101100100	Jahun General Hospital	23,420,000.00	15,673,333.00	58,300,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	9,000,000.00	23,034,900.00	26,400,000.00
052101300100	Kafin Hausa General Hospital	20,000,000.00	38,345,000.00	61,800,000.00
052101400100	Kazaure General Hospital	30,000,000.00	105,657,292.00	165,900,000.00
052101500100	Kazaure Psychiatric Hospital	5,000,000.00	7,000.00	3,500,000.00

052101600100	Ringim General Hospital	28,600,000.00	14,366,667.00	93,000,000.00
052101800100	Primary Health Care Development Agency	113,000,000.00	67,813,704.00	113,000,000.00
052102000100	School of Nursing Birnin Kudu	18,000,000.00	20,500,000.00	42,000,000.00
052102100100	School of Midwifery Birnin Kudu	18,000,000.00	-	31,807,000.00
052102200100	School of Nursing Hadejia	2,000,000.00	4,452,000.00	14,674,000.00
052102300100	School of Midwifery Babura	-	-	7,905,000.00
052102400100	School of Health Technology	22,000,000.00	-	45,000,000.00
052102500100	Rasheed Shekoni Specialist Hospital	42,500,000.00	120,712,063.00	160,000,000.00
052102600100	Jigawa Contributory Health Care Management Agency (JICH)	-	-	2,200,000,000.00
052300000000	Ministry of Information, Youth, Sports & Culture	56,850,000.00	13,707,825.00	63,062,000.00
052300100100	Ministry of Information Youths, Sports and Culture	500,000.00	32,000.00	1,562,000.00
052300200100	History and Culture Bureau	850,000.00	-	1,000,000.00
052300300100	Jigawa State Television	17,000,000.00	5,240,000.00	17,000,000.00
052300400100	Jigawa State Broadcasting Corporation (Radio)	30,000,000.00	7,570,825.00	30,000,000.00
052300500100	Jigawa State Printing Press	3,500,000.00	865,000.00	3,500,000.00
052300700100	Jigawa State Sports Council	5,000,000.00	-	10,000,000.00
053500000000	Ministry of Environment	3,200,000.00	550,000.00	66,200,000.00
053500100100	Ministry of Environment	2,000,000.00	110,000.00	65,000,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	1,200,000.00	440,000.00	1,200,000.00
055100000000	Ministry of Local Government	254,500,000.00	160,693,742.00	270,500,000.00
055100100100	Ministry Of Local Government	254,500,000.00	160,693,742.00	270,500,000.00

Jigawa State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Capital Receipts</i>	<i>34,222,000,000.00</i>	<i>5,456,325,549.00</i>	<i>51,046,000,000.00</i>
020000000000	Economic	21,584,600,000.00	1,988,797,330.00	33,678,000,000.00
021500000000	Ministry of Agriculture & Natural Resources	8,152,000,000.00	1,007,264,537.00	5,206,000,000.00
021500100100	Ministry of Agriculture & Natural Resources	1,100,000,000.00	-	500,000,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	7,052,000,000.00	1,007,264,537.00	4,706,000,000.00
022000000000	Ministry of Finance & Economic Planning	11,200,000,000.00	981,532,793.00	21,622,000,000.00
022000100100	Ministry of Finance & Economic Planning	10,400,000,000.00	481,614,731.00	21,372,000,000.00
022000300100	Budget and Economic Planning Directorate	800,000,000.00	499,918,062.00	250,000,000.00
023400000000	Ministry of Works & Transport	340,000,000.00	-	6,300,000,000.00
023400100100	Ministry of Works & Transport	340,000,000.00	-	6,300,000,000.00
025200000000	Ministry Of Water Resources	1,892,600,000.00	-	550,000,000.00
025200100100	Ministry of Water Resources	610,000,000.00	-	350,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	1,282,600,000.00	-	200,000,000.00
050000000000	Social	12,637,400,000.00	3,467,528,219.00	17,368,000,000.00
051700000000	Ministry of Education, Science & Technology	9,775,400,000.00	2,894,264,479.00	11,606,000,000.00
051700300100	State Universal Basic Education Board	5,601,500,000.00	1,000,000,000.00	7,056,000,000.00
051701800100	Jigawa State Polytechnic	750,000,000.00	-	1,130,000,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	246,000,000.00	174,313,087.00	265,000,000.00
051701900100	Jigawa State College of Education	452,900,000.00	292,484,354.00	490,000,000.00
051702100100	Sule Lamido University	2,285,000,000.00	1,427,467,038.00	2,665,000,000.00
051706000100	Jigawa State College of Education and Legal Studies	440,000,000.00	-	-
052100000000	Ministry of Health	1,862,000,000.00	573,263,740.00	1,462,000,000.00
052100100100	Ministry of Health	620,000,000.00	373,065,340.00	220,000,000.00
052101800100	Primary Health Care Development Agency	1,242,000,000.00	200,198,400.00	1,242,000,000.00
053500000000	Ministry of Environment	1,000,000,000.00	-	4,300,000,000.00
053500100100	Ministry of Environment	1,000,000,000.00	-	4,300,000,000.00

Jigawa State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
1	Revenue	<u>146,833,300,000.00</u>	<u>61,426,955,917.00</u>	<u>171,795,588,000.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>62,900,000,000.00</u>	<u>46,826,800,676.00</u>	<u>66,800,000,000.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>62,900,000,000.00</u>	<u>46,826,800,676.00</u>	<u>66,800,000,000.00</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUE	<u>40,310,000,000.00</u>	<u>28,598,567,422.00</u>	<u>41,900,000,000.00</u>
11010101	Statutory Allocation	40,310,000,000.00	28,598,567,422.00	41,900,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	<u>18,990,000,000.00</u>	<u>14,957,021,368.00</u>	<u>21,440,000,000.00</u>
11010201	Share of VAT	18,990,000,000.00	14,957,021,368.00	21,440,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUE	<u>3,600,000,000.00</u>	<u>3,271,211,886.00</u>	<u>3,460,000,000.00</u>
11010301	Excess Crude Oil Revenue	3,600,000,000.00	2,967,607,694.00	3,000,000,000.00
11010304	Forex Equalisation	-	106,552,462.00	160,000,000.00
11010305	Exchange Gain	-	136,835,988.00	206,000,000.00
11010306	Share of Solid Minerals	-	55,901,042.00	84,000,000.00
11010310	Refund of Excess Bank Charges from Federation Account	-	4,314,700.00	10,000,000.00
12	Independent Revenue	<u>49,711,300,000.00</u>	<u>9,143,829,692.00</u>	<u>53,949,588,000.00</u>
1201	TAX REVENUE	<u>4,898,700,000.00</u>	<u>2,881,160,588.00</u>	<u>5,254,100,000.00</u>
120101	PERSONAL TAXES	<u>3,698,000,000.00</u>	<u>2,855,095,713.00</u>	<u>4,018,000,000.00</u>
12010101	Pay-As-You-Earn (Public Sector)	3,200,000,000.00	2,538,177,955.00	3,500,000,000.00
12010112	Pay-As-You-Earn (Non-Public-Sector)	350,000,000.00	202,804,291.00	350,000,000.00
12010113	Direct Assessment Tax	48,000,000.00	27,386,728.00	48,000,000.00
12010114	Direct Assessment on Mix-Income	100,000,000.00	86,726,739.00	120,000,000.00
120103	Other Taxes	<u>1,200,700,000.00</u>	<u>26,064,875.00</u>	<u>1,236,100,000.00</u>
12010301	Stamp Duty	1,200,600,000.00	201,650.00	1,201,000,000.00
12010313	Withholding Tax on Contracts	-	25,863,225.00	35,000,000.00
12010318	Property Tax	100,000.00	-	100,000.00
1202	NON-TAX REVENUE	<u>44,812,600,000.00</u>	<u>6,262,669,104.00</u>	<u>48,695,488,000.00</u>
120201	Licenses - General	<u>32,450,000.00</u>	<u>20,860,000.00</u>	<u>87,392,000.00</u>
12020109	Registration of Voluntary Organization	550,000.00	54,000.00	662,000.00
12020116	Cattle Dealler Licenses	50,000.00	-	7,000,000.00
12020119	Fishing Permits	-	43,000.00	10,000,000.00
12020122	Produce Buying Licenses	100,000.00	-	1,500,000.00
12020132	Motor Vehicle Licenses	15,000,000.00	10,980,000.00	15,000,000.00
12020133	Drivers' Licenses	10,000,000.00	6,791,000.00	12,000,000.00

12020134	Patent Medicine & Drug Stores Licenses	-	1,125,000.00	31,480,000.00
12020135	Private School Licenses	1,000,000.00	810,000.00	1,200,000.00
12020137	Trade Permit Licenses	800,000.00	-	-
12020141	Hide and Skin Buyers License	50,000.00	64,000.00	-
12020145	Licence Renewal of Private Hospitals/Clinics	250,000.00	-	4,500,000.00
12020146	Fire Safety Licence	1,000,000.00	335,000.00	1,000,000.00
12020147	Licence of Hotels and Restaurants	100,000.00	218,000.00	2,000,000.00
12020149	Communication Equipment Installation Permit	2,000,000.00	-	-
12020150	Hides & Skin Export Premises License	50,000.00	-	-
12020154	Inspection Fees Stores	1,500,000.00	440,000.00	1,050,000.00
120204	Fees - General	1,600,778,000.00	839,005,434.00	2,348,437,000.00
12020401	Court Fees	2,000,000.00	1,666,259.00	2,000,000.00
12020402	Mislleneous Road Traffic Registration Fees	2,200,000.00	1,937,813.00	4,200,000.00
12020405	Student Bonding Fees	-	10,500,000.00	13,700,000.00
12020415	Trade Testing Fees	100,000.00	163,800.00	200,000.00
12020417	Contractor Registration Fees	1,500,000.00	1,267,500.00	3,000,000.00
12020420	Pilgrims Welfare Fees	3,000,000.00	-	3,000,000.00
12020426	Court Summons Fees	6,000,000.00	1,382,375.00	10,000,000.00
12020427	Tender Fees	102,900,000.00	32,437,547.00	91,646,000.00
12020432	Pharmaceutical Inspection Fees	800,000.00	-	-
12020438	Survey / Planning / Building Fees	3,000,000.00	1,370,300.00	3,000,000.00
12020441	Laboratory Fees	53,698,000.00	152,051,368.00	327,210,000.00
12020445	Change Of Ownership Fees	700,000.00	481,260.00	500,000.00
12020446	Agricultural / Veterinary Services Fees	700,000.00	-	-
12020447	Land Use Fees	10,000,000.00	1,330,000.00	10,000,000.00
12020448	Development Levies	16,950,000.00	9,548,208.00	19,550,000.00
12020449	Business/Trade Operating Fees	3,500,000.00	5,934,400.00	129,505,000.00
12020452	School/ Tuition/ Examination Fees	325,750,000.00	72,082,478.00	221,470,000.00
12020453	Applications Fees	17,200,000.00	14,680,000.00	25,950,000.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Pos	282,950,000.00	193,043,063.00	480,447,000.00
12020456	School/ Tuition/ Regisration / Examination	159,700,000.00	147,269,573.00	297,095,000.00
12020458	Unity/Staff/Other School Fees/Levies	-	-	1,000,000.00
12020462	Publication Fees	1,000,000.00	3,900,000.00	1,000,000.00
12020463	Hospital Service Registration Fees	26,510,000.00	4,733,940.00	5,318,000.00

12020464	Hospital Service Charges	85,970,000.00	47,608,121.00	47,261,000.00
12020467	Training Fees	15,000,000.00	4,000,000.00	15,000,000.00
12020469	Vaccination charges	650,000.00	-	691,000.00
12020470	Hide and Skin inspection charges	-	20,000.00	-
12020471	Private School Registration	300,000.00	640,000.00	10,960,000.00
12020472	Certificate of Road Worthness	4,000,000.00	1,035,000.00	3,000,000.00
12020473	Non refundable land application fees	2,000,000.00	2,095,700.00	5,000,000.00
12020475	Heavy Duty Permit	2,000,000.00	1,159,000.00	2,000,000.00
12020476	Vehicle Inspection	100,000.00	-	-
12020477	Registration of Audit and Accounting Firm	600,000.00	450,000.00	600,000.00
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	1,000,000.00	711,800.00	1,500,000.00
12020483	Certificate of Occupancy	10,000,000.00	270,205.00	190,000,000.00
12020484	Registration of Private Medical Institutions	700,000.00	-	3,600,000.00
12020485	Consultancy Services Fees	38,100,000.00	4,110,000.00	39,334,000.00
12020487	Layout Designment Fees	10,000,000.00	1,520,000.00	10,000,000.00
12020491	Water Legalization Fees	7,800,000.00	1,274,579.00	7,000,000.00
12020492	Water Charges	30,000,000.00	13,170,027.00	30,000,000.00
12020493	Auto Mechanic Registration Fees	200,000.00	-	200,000.00
12020494	Annual Communication Equipment Installation/ Optic Fibre l	71,000,000.00	10,500,000.00	31,000,000.00
12020495	Passenger Manifest and Way Bill	1,000,000.00	222,000.00	1,500,000.00
12020497	Vetting of Contract Agreement	300,000,000.00	94,439,118.00	300,000,000.00
12020498	Meat Inspection Fees	200,000.00	-	-
120205	Fines - General	23,900,000.00	20,458,394.00	29,350,000.00
12020501	Fines	15,100,000.00	16,298,524.00	20,550,000.00
12020502	Court Fines	8,800,000.00	4,159,870.00	8,800,000.00

120206	Sales - General	3,614,685,000.00	652,886,722.00	1,292,565,000.00
12020601	Sales Of Journal & Publications	160,150,000.00	825,231.00	150,940,000.00
12020603	Sales of Cards	41,221,000.00	39,481,577.00	47,654,000.00
12020604	Sales of Stores / Scraps / Unserviceable Items	300,000.00	-	1,300,000.00
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)	550,000.00	-	800,000.00
12020612	Proceeds from Sales of Drugs And Medications	3,107,300,000.00	355,367,780.00	767,729,000.00
12020614	Sales of Government Buildings	107,000,000.00	119,630,511.00	172,000,000.00
12020616	Sales of Application Forms	148,614,000.00	124,525,798.00	103,827,000.00
12020623	Advertisement	47,100,000.00	12,810,825.00	47,250,000.00
12020624	Livestock Sales	2,000,000.00	245,000.00	815,000.00
12020626	Sales of Fertilizer	200,000.00	-	-
12020630	Sales of Women Centre Product and Hire of Equipments	250,000.00	-	250,000.00
120207	Earnings - General	274,250,000.00	324,032,426.00	544,816,000.00
12020703	Earnings From Hire Of Plants & Equipment	5,200,000.00	-	4,300,000.00
12020705	Earnings From The Use Of Govt. Halls	250,000.00	-	250,000.00
12020707	Earnings from Medical Services	40,200,000.00	65,220,949.00	92,132,000.00
12020710	Earnings from Guest Houses	10,000,000.00	7,142,400.00	12,300,000.00
12020711	Earnings from Commercial Activities	48,000,000.00	13,542,927.00	30,000,000.00
12020713	Earnings From Library Services	1,000,000.00	300,000.00	1,000,000.00
12020714	Earnings From ICT Services	5,100,000.00	415,000.00	6,085,000.00
12020716	Earnings from Hire of Information Equipment	350,000.00	20,000.00	500,000.00
12020717	Earning from Shows and Exhibitions	1,600,000.00	-	5,100,000.00
12020718	Irrigation Water Charges	-	210,000.00	-
12020720	Hire of Sump Lorry	300,000.00	-	300,000.00
12020722	Drug Revolving Fund	37,000,000.00	136,467,977.00	203,584,000.00
12020723	Car Hire / SUV Services	7,150,000.00	3,060,685.00	5,000,000.00
12020724	Catering Services	16,500,000.00	63,733,120.00	71,000,000.00
12020727	Export Free Zone Proceeds	900,000.00	2,287,500.00	6,000,000.00
12020728	Proceeds from Number Plates	40,000,000.00	22,358,500.00	51,425,000.00
12020729	Earning from Parks and Gardens	1,500,000.00	-	1,500,000.00
12020730	Gate Fees	5,700,000.00	-	10,840,000.00
12020731	Printing Revenue	3,500,000.00	865,000.00	3,500,000.00
12020732	Airport / Hajj Operation Proceeds	20,000,000.00	-	20,000,000.00
12020733	Earnings from Hall Hire	30,000,000.00	8,408,368.00	20,000,000.00

120208	Rent on Government Buildings - General	6,320,000.00	4,736,772.00	78,250,000.00
12020801	Rent on Government Quarters	6,000,000.00	4,246,772.00	77,000,000.00
12020803	Rent on Government Buildings	320,000.00	490,000.00	1,250,000.00
120209	Rent on Land & Others - General	3,285,000,000.00	133,151,377.00	2,127,000,000.00
12020901	Rent on Government Land	10,000,000.00	-	10,000,000.00
12020908	Ground Rent and Penalties	3,275,000,000.00	133,151,377.00	2,117,000,000.00
120210	REPAYMENTS - GENERAL	4,604,481,000.00	654,002,242.00	3,436,226,000.00
12021002	Motor Vehicle Advances	678,598,000.00	496,280,685.00	720,000,000.00
12021003	Bicycle Advances (Principal)	15,973,000.00	-	15,973,000.00
12021004	Motor Vehicle Refurbishing Loan	84,443,000.00	-	84,443,000.00
12021006	Refunds - PAYE for FG Staffs in the State	2,996,000,000.00	-	1,996,000,000.00
12021007	Repayment of Loan to Parastatals	-	-	74,810,000.00
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc)	200,000,000.00	-	200,000,000.00
12021009	Repayment of Motorcycle Loan	74,037,000.00	-	-
12021013	Refund Sunderies	300,000,000.00	-	-
12021015	Repayment of Owner Occupier	5,430,000.00	38,721,557.00	40,000,000.00
12021016	Repayment / Recoveries of Economic Empowerment Loans	200,000,000.00	119,000,000.00	300,000,000.00
12021018	Repayment of Professional Advances	50,000,000.00	-	5,000,000.00
120212	Interest Earned	350,000,000.00	259,363,025.00	400,000,000.00
12021212	Interest on Treasury Bills and Fixed Deposit	350,000,000.00	259,363,025.00	400,000,000.00
120213	Reimbursement - General	31,020,736,000.00	3,354,172,712.00	38,351,452,000.00
12021302	Audit Fees	1,200,000.00	-	1,200,000.00
12021307	Assistance for Up-keeps of Rehabilitation Centres	336,000.00	-	336,000.00
12021309	Grants & Reimbursement from Local Government	4,841,200,000.00	2,328,912,712.00	9,653,443,000.00
12021311	Local Government Reimbursement for Primary Education Fu	19,600,000,000.00	-	19,316,588,000.00
12021312	Federal Government Grants & Reimbursements	6,443,000,000.00	994,700,000.00	7,000,000,000.00
12021313	Students Fees Subsidy Grants	80,000,000.00	30,560,000.00	79,885,000.00
12021314	COVID 19 Donations and Grants	-	-	100,000,000.00
12021315	Basic Healthcare Provision Fund Recurrent Receipts	55,000,000.00	-	2,200,000,000.00

13	AID AND GRANTS	<u>30,622,000,000.00</u>	<u>5,456,325,549.00</u>	<u>35,616,000,000.00</u>
1301	AID	-	481,614,731.00	1,000,000,000.00
130101	Domestic Aid	-	481,614,731.00	1,000,000,000.00
13010102	Capital Domestic Aids	-	481,614,731.00	1,000,000,000.00
1302	Grants	<u>30,622,000,000.00</u>	<u>4,974,710,818.00</u>	<u>34,616,000,000.00</u>
130201	Domestic Grants	<u>23,790,000,000.00</u>	<u>3,270,814,479.00</u>	<u>21,410,000,000.00</u>
13020101	Domestic Grants	18,382,500,000.00	2,270,814,479.00	15,920,000,000.00
13020105	Global Education Grants (World Bank - BESDA Project)	3,817,500,000.00	1,000,000,000.00	4,500,000,000.00
13020107	Basic Healthcare Provision Fund Receipts	490,000,000.00	-	490,000,000.00
13020108	APPEALS Project Grants	1,100,000,000.00	-	500,000,000.00
130202	Foreign Grants	<u>6,832,000,000.00</u>	<u>1,703,896,339.00</u>	<u>13,206,000,000.00</u>
13020201	Foreign Grants	6,190,000,000.00	1,574,473,939.00	12,564,000,000.00
13020202	UNICEF Primary Healthcare Grants	280,000,000.00	125,648,400.00	280,000,000.00
13020203	Sasakawa Global Agricultural Grants	12,000,000.00	3,774,000.00	12,000,000.00
13020205	Global Alliance for Vaccine (GAVI) Fund Grants	350,000,000.00	-	350,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>3,600,000,000.00</u>	<u>-</u>	<u>15,430,000,000.00</u>
1403	LOANS / BORROWINGS RECEIPT	<u>3,600,000,000.00</u>	<u>-</u>	<u>15,430,000,000.00</u>
140301	Domestic Loans / Borrowing Receipt	-	-	12,500,000,000.00
14030103	Domestic Loans / Borrowings from Other Entities / Organisations	-	-	12,500,000,000.00
140302	International Loans/Borrowings	<u>3,600,000,000.00</u>	<u>-</u>	<u>2,930,000,000.00</u>
14030206	International Loans/ Borrowings IFAD)	1,200,000,000.00	-	-
14030208	International Loans/ Borrowings (Islamic Development Bank)	2,400,000,000.00	-	2,930,000,000.00

Jigawa State Government 2022 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
Total Capital Receipts				#####	5,456,325,549.00	#####
APPEALS Project Grants	021500100100 - Ministry of Agriculture & Natural Resources	13020108 - APPEALS Project Grants	08122 - World Food Programme	1,100,000,000.00	-	500,000,000.00
Sasakawa Global Agricultural Grants	021510200100 - Jigawa State Agricultural & Rural Development Authority	13020203 - Sasakawa Global Agricultural Grants	08306 - Donation By Individuals	12,000,000.00	3,774,000.00	12,000,000.00
African Development Bank Grants	021510200100 - Jigawa State Agricultural & Rural Development Authority	13020201 - Foreign Grants	08101 - African Development Bank	3,400,000,000.00	962,964,663.00	1,724,000,000.00
Other Capital Grants (Receipts)	021510200100 - Jigawa State Agricultural & Rural Development Authority	13020201 - Foreign Grants	08101 - African Development Bank	40,000,000.00	40,525,874.00	40,000,000.00
International Loans/ Borrowings IFAD)	021510200100 - Jigawa State Agricultural & Rural Development Authority	14030206 - International Loans/ Borrowings (IFAD)	09213 - International Fund For Agricultural Development	1,200,000,000.00	-	-
International Loans/ Borrowings (Islamic Development Bank)	021510200100 - Jigawa State Agricultural & Rural Development Authority	14030208 - International Loans/ Borrowings (Islamic Development Bank)	09101 - Multi-Lateral Loans	2,400,000,000.00	-	2,930,000,000.00
Ecological Funds	022000100100 - Ministry of Finance & Economic Planning	13010102 - Capital Domestic Aids	03101 - Capital Development Fund	-	481,614,731.00	1,000,000,000.00
Other Capital Receipts to CDF (Local Govt Capital Contributions)	022000100100 - Ministry of Finance & Economic Planning	13020101 - Domestic Grants	03101 - Capital Development Fund	5,400,000,000.00	-	3,240,000,000.00
Fed. Govt. Grant on COVID-19 Accelerated Responsive State Prog (CARES)	022000100100 - Ministry of Finance & Economic Planning	13020101 - Domestic Grants	08304 - Donation By Fed. Government	5,000,000,000.00	-	4,632,000,000.00
Domestic Loans / Borrowings from Financial Institutions	022000100100 - Ministry of Finance & Economic Planning	14030103 - Domestic Loans / Borrowings from Other Entities / Organisations	03101 - Capital Development Fund	-	-	#####
European Union Governance Reforms Grants	022000300100 - Budget and Economic Planning Directorate	13020201 - Foreign Grants	08107 - European Union	550,000,000.00	197,918,062.00	-
Federal Government SDG Grants	022000300100 - Budget and Economic Planning Directorate	13020101 - Domestic Grants	08304 - Donation By Fed. Government	250,000,000.00	302,000,000.00	250,000,000.00
World Bank Supported RAMP	023400100100 - Ministry of Works & Transport	13020201 - Foreign Grants	08121 - World Bank Trust Fund	340,000,000.00	-	6,300,000,000.00
European Union Water Supply and Sanitation Grants	025200100100 - Ministry of Water Resources	13020201 - Foreign Grants	08107 - European Union	260,000,000.00	-	-
Federal Grants Water Projects	025200100100 - Ministry of Water Resources	13020101 - Domestic Grants	08304 - Donation By Fed. Government	350,000,000.00	-	350,000,000.00
Rural Water Supply & Sanitation Grants	025210300100 - Rural Water Supply and Sanitation Agency	13020101 - Domestic Grants	08301 - Donation By Local NGOs	511,000,000.00	-	-
Other Capital Receipts to CDF (Local Govt Capital Contributions)	025210300100 - Rural Water Supply and Sanitation Agency	13020101 - Domestic Grants	08303 - Donation By Local Governments	396,600,000.00	-	-
Federal Grants Water Projects	025210300100 - Rural Water Supply and Sanitation Agency	13020101 - Domestic Grants	08304 - Donation By Fed. Government	375,000,000.00	-	200,000,000.00
Global Education Grants (World Bank - BESDA Project)	051700300100 - State Universal Basic Education Board	13020105 - Global Education Grants (World Bank - BESDA Project)	08121 - World Bank Trust Fund	3,817,500,000.00	1,000,000,000.00	4,500,000,000.00
Federal Grants for Universal Basic Education	051700300100 - State Universal Basic Education Board	13020101 - Domestic Grants	08304 - Donation By Fed. Government	1,784,000,000.00	-	2,556,000,000.00
Federal Tertiary Education Grants	051701800100 - Jigawa State Polytechnic	13020101 - Domestic Grants	08304 - Donation By Fed. Government	750,000,000.00	-	1,130,000,000.00
Federal Tertiary Education Grants	051701800200 - Bilyaminu Usman Polytechnic Hadejia	13020101 - Domestic Grants	08304 - Donation By Fed. Government	246,000,000.00	174,313,087.00	265,000,000.00
Federal Tertiary Education Grants	051701900100 - Jigawa State College of Education	13020101 - Domestic Grants	08304 - Donation By Fed. Government	452,900,000.00	292,484,354.00	490,000,000.00
Other Capital Receipts to CDF (Local Govt Capital Contributions)	051702100100 - Sule Lamido University	13020101 - Domestic Grants	08303 - Donation By Local Governments	362,000,000.00	273,518,614.00	742,000,000.00
Federal Tertiary Education Grants	051702100100 - Sule Lamido University	13020101 - Domestic Grants	08304 - Donation By Fed. Government	1,923,000,000.00	1,068,004,760.00	1,405,000,000.00
Other Capital Grants (Receipts)	051702100100 - Sule Lamido University	13020101 - Domestic Grants	03101 - Capital Development Fund	-	85,943,664.00	518,000,000.00
Federal Tertiary Education Grants	051706000100 - Jigawa State College of Education and Legal Studies	13020101 - Domestic Grants	08304 - Donation By Fed. Government	440,000,000.00	-	-
World Bank Supported Save One Million Grants	052100100100 - Ministry of Health	13020201 - Foreign Grants	08121 - World Bank Trust Fund	600,000,000.00	373,065,340.00	200,000,000.00
Other Capital Grants (Receipts)	052100100100 - Ministry of Health	13020101 - Domestic Grants	08304 - Donation By Fed. Government	20,000,000.00	-	20,000,000.00

Basic Healthcare Provision Fund Receipts	052101800100 - Primary Health Care Development Agency	13020107 - Basic Healthcare Provision Fund Receipts	08304 - Donation By Fed. Government	490,000,000.00	-	490,000,000.00
UNICEF Primary Healthcare Grants	052101800100 - Primary Health Care Development Agency	13020202 - UNICEF Primary Healthcare Grants	08119 - United Nations Children's Fund (UNICEF)	280,000,000.00	125,648,400.00	280,000,000.00
Global Alliance for Vaccine (GAVI) Fund Grants	052101800100 - Primary Health Care Development Agency	13020205 - Global Alliance for Vaccine (GAVI) Fund Grants	08121 - World Bank Trust Fund	350,000,000.00	-	350,000,000.00
Other Capital Receipts to CDF (Local Govt Capital Contributions)	052101800100 - Primary Health Care Development Agency	13020101 - Domestic Grants	08303 - Donation By Local Governments	122,000,000.00	74,550,000.00	122,000,000.00
World Bank Supported Nigeria Watershed Management Project (NEWMAP)	053500100100 - Ministry of Environment	13020201 - Foreign Grants	08121 - World Bank Trust Fund	1,000,000,000.00	-	4,300,000,000.00

Jigawa State Government of Nigeria

Jigawa State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>171,795,588,000.00</i>
01	FEDERATION ACCOUNT	66,800,000,000.00
011	FAAC DIRECT ALLOCATION	66,800,000,000.00
01101	FAAC DIRECT ALLOCATION	66,800,000,000.00
02	CONSOLIDATED REVENUE FUND	53,949,588,000.00
021	MAIN ENVELOP	53,949,588,000.00
02101	Main Envelop - Budgetary Allocation (IGR)	53,949,588,000.00
03	CAPITAL DEVELOPMENT FUND	17,258,000,000.00
031	CDF MAIN	17,258,000,000.00
03101	Capital Development Fund	17,258,000,000.00
08	AIDS AND GRANTS	30,858,000,000.00
081	MULTILATERAL AIDS AND GRANTS	18,194,000,000.00
08101	African Development Bank	1,764,000,000.00
08119	United Nations Children's Fund (UNICEF)	280,000,000.00
08121	World Bank Trust Fund	15,650,000,000.00
08122	World Food Programme	500,000,000.00
083	LOCAL AIDS AND GRANTS	12,664,000,000.00
08303	Donation By Local Governments	864,000,000.00
08304	Donation By Fed. Government	11,788,000,000.00
08306	Donation By Individuals	12,000,000.00
09	LOANS/DEBTS	2,930,000,000.00
091	MULTILATERAL LOANS/DEBTS	2,930,000,000.00
09101	Multi-Lateral Loans	2,930,000,000.00

Jigawa State Government 2022 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2022 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>120,749,588,000.00</i>
01	FEDERATION ACCOUNT	66,800,000,000.00
011	FAAC DIRECT ALLOCATION	66,800,000,000.00
01101	FAAC DIRECT ALLOCATION	66,800,000,000.00
02	CONSOLIDATED REVENUE FUND	53,949,588,000.00
021	MAIN ENVELOP	53,949,588,000.00
02101	Main Envelop - Budgetary Allocation (IGR)	53,949,588,000.00

Jigawa State Government 2022 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>55,235,588,000.00</i>
02	CONSOLIDATED REVENUE FUND	55,235,588,000.00
021	MAIN ENVELOP	52,508,265,000.00
02101	Main Envelop - Budgetary Allocation (IGR)	52,508,265,000.00
022	CRF CHARGES	2,727,323,000.00
02201	Pension and Gratuities	2,156,281,000.00

02204	Other CRF Charges	571,042,000.00
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Jigawa State Government 2022 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>31,723,000,000.00</i>
01	FEDERATION ACCOUNT	3,700,000,000.00
011	FAAC DIRECT ALLOCATION	3,700,000,000.00
01101	FAAC DIRECT ALLOCATION	3,700,000,000.00
02	CONSOLIDATED REVENUE FUND	28,023,000,000.00
021	MAIN ENVELOP	28,023,000,000.00
02101	Main Envelop - Budgetary Allocation (IGR)	28,023,000,000.00

Jigawa State Government 2022 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2022 Approved Budget
	<i>Total Capital Expenditure</i>	<i>90,837,000,000.00</i>
03	CAPITAL DEVELOPMENT FUND	69,001,500,000.00
031	CDF MAIN	69,001,500,000.00
03101	Capital Development Fund	69,001,500,000.00
08	AIDS AND GRANTS	19,800,500,000.00
081	MULTILATERAL AIDS AND GRANTS	11,911,500,000.00
08101	African Development Bank	1,776,000,000.00
08119	United Nations Children's Fund (UNICEF)	280,000,000.00
08121	World Bank Trust Fund	9,355,500,000.00
08122	World Food Programme	500,000,000.00
083	LOCAL AIDS AND GRANTS	7,889,000,000.00
08303	Donation By Local Governments	864,000,000.00
08304	Donation By Fed. Government	7,025,000,000.00
09	LOANS/DEBTS	2,035,000,000.00
091	MULTILATERAL LOANS/DEBTS	2,035,000,000.00
09101	Multi-Lateral Loans	2,035,000,000.00

Jigawa State Government of Nigeria

2022 Approved Estimates

Jigawa State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Expenditure</i>	<i>156,588,000,000.00</i>	<i>62,370,469,796.00</i>	<i>177,795,588,000.00</i>
01000000000	Administrative	14,259,344,000.00	8,482,348,193.00	15,235,710,000.00
01110000000	Government House	2,517,940,000.00	1,513,642,152.00	3,531,681,000.00
011100100100	Government House	1,325,400,000.00	1,015,383,409.00	2,283,357,000.00
011100100200	Deputy Governor's Office	313,200,000.00	207,520,822.00	325,901,000.00
011111300100	Directorate of Protocol	173,900,000.00	108,983,609.00	187,377,000.00
011101000100	Due Process & Project Monitoring Bureau	123,720,000.00	84,842,889.00	115,076,000.00
011103700100	Pilgrim Welfare Agency	391,920,000.00	38,621,127.00	391,201,000.00
011100800100	State Emergency Management Agency	189,800,000.00	58,290,296.00	228,769,000.00
01610000000	Office of the Secretary to the State Government	3,884,066,000.00	2,414,174,512.00	5,115,298,000.00
016100100100	Office of the SSG Admin & Finance Directorate	867,560,000.00	476,585,727.00	1,211,592,000.00
016102100200	Liaison Office Kaduna	10,840,000.00	9,069,667.00	9,745,000.00
016102100300	Liaison Office Lagos	15,590,000.00	9,856,636.00	15,819,000.00
016102100400	Liaison Office Kano	1,440,000.00	700,000.00	1,440,000.00
016102100500	Liaison Office Abuja	38,960,000.00	29,498,821.00	55,307,000.00
016100200100	Chieftaincy & Religious Affairs Department	1,999,000,000.00	1,152,065,271.00	2,744,780,000.00
016100300100	Research, Evaluation and Political Affairs Directorate	63,200,000.00	57,784,707.00	62,379,000.00
016100400100	Special Service Directorate	876,200,000.00	673,398,170.00	1,002,972,000.00
016100500100	Council Affairs Department	11,276,000.00	5,215,513.00	11,264,000.00
01120000000	State House of Assembly	3,920,328,000.00	1,734,308,864.00	2,834,428,000.00
011200300100	State House of Assembly	3,875,000,000.00	1,724,068,023.00	2,801,200,000.00
011200400100	Assembly Service Commission	45,328,000.00	10,240,841.00	33,228,000.00
01250000000	Office of the Head of State Civil Service	2,299,280,000.00	1,722,591,322.00	2,593,698,000.00
012500100100	Office of the Head of State Civil Service	477,000,000.00	321,844,364.00	654,154,000.00
012500100200	Establishment and Service Matters Directorate	550,600,000.00	351,879,502.00	521,665,000.00
012500100300	Manpower Development and Training Directorate	70,000,000.00	41,817,900.00	70,000,000.00
012500100400	Directorate of Salary and Pension Administration	331,100,000.00	350,336,583.00	330,186,000.00
012500100500	Manpower Development Institute	143,600,000.00	113,296,799.00	130,650,000.00
012500100600	Guidance and Counselling Department	26,980,000.00	22,072,832.00	27,043,000.00
012500200100	State Pension	700,000,000.00	521,343,342.00	860,000,000.00
01400000000	Office of the Auditor General	370,556,000.00	219,048,211.00	434,255,000.00
014000100100	Office of the State Auditor General	111,128,000.00	58,525,998.00	118,828,000.00
014000200100	Office of the Auditor General Local Government Audit	259,428,000.00	160,522,213.00	275,427,000.00
014000300100	Audit Service Commission	-	-	40,000,000.00
01470000000	Civil Service Commission	42,766,000.00	22,446,679.00	51,352,000.00
014700100100	Civil Service Commission	42,766,000.00	22,446,679.00	51,352,000.00

014800000000	State Independent Electoral Commission	695,078,000.00	625,879,783.00	112,548,000.00
014800100100	State Independent Electoral Commission	695,078,000.00	625,879,783.00	112,548,000.00
014900000000	Local Government Service Commission	529,330,000.00	230,256,670.00	562,450,000.00
014900100100	Local Government Service Commission	529,330,000.00	230,256,670.00	562,450,000.00
020000000000	Economic	55,024,147,000.00	28,426,704,828.00	63,054,196,000.00
021500000000	Ministry of Agriculture & Natural Resources	12,552,980,000.00	2,192,174,371.00	9,525,000,000.00
021500100100	Ministry of Agriculture & Natural Resources	2,262,880,000.00	809,252,403.00	1,512,586,000.00
021502100100	Jigawa State Agricultural Research Institute	169,200,000.00	90,070,433.00	223,600,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	9,992,300,000.00	1,282,461,199.00	7,306,514,000.00
021511500100	Farmers And Herdsman Board	128,600,000.00	10,390,336.00	482,300,000.00
022000000000	Ministry of Finance & Economic Planning	13,046,632,000.00	9,618,402,132.00	13,373,721,000.00
022000100100	Ministry of Finance & Economic Planning	3,299,165,000.00	1,196,290,469.00	2,336,265,000.00
022000300100	Budget and Economic Planning Directorate	3,664,682,000.00	3,284,122,967.00	4,003,740,000.00
022000300200	Economic Planning Board	21,060,000.00	8,510,000.00	21,060,000.00
022000700100	Office of the Accountant General	1,478,767,000.00	996,032,034.00	1,491,428,000.00
022000700200	Treasury Department (Stabilization Fund Provision)	300,000,000.00	123,333,333.00	200,000,000.00
022000200100	Debt Management Unit	4,000,000,000.00	3,920,453,143.00	5,000,000,000.00
022000800100	State Internal Revenue Service	240,111,000.00	76,662,527.00	246,047,000.00
022001200100	Jigawa State Bureau of Statistics	42,847,000.00	12,997,659.00	75,181,000.00
022200000000	Ministry Of Commerce, Industries and Co-operatives	2,325,530,000.00	160,602,920.00	2,877,859,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	2,064,910,000.00	127,344,162.00	2,676,921,000.00
022200200100	Mineral Resources Development Agency	65,000,000.00	8,468,522.00	81,311,000.00
022200300100	State Investment Promotion Agency	195,620,000.00	24,790,236.00	119,627,000.00
022700000000	Directorate Of Economic Empowerment	1,319,560,000.00	179,335,985.00	1,588,774,000.00
022700100100	Directorate of Economic Empowerment	1,319,560,000.00	179,335,985.00	1,588,774,000.00
023400000000	Ministry of Works & Transport	16,613,297,000.00	13,591,700,210.00	27,857,965,000.00
023400100100	Ministry of Works & Transport	14,529,800,000.00	12,441,808,357.00	23,938,083,000.00
023400400100	Jigawa Roads Maintenance Agency	1,027,224,000.00	542,502,675.00	2,424,782,000.00
023400800100	Rural Electricity Board	915,073,000.00	544,827,342.00	1,350,499,000.00
023400900100	Fire Service Directorate	141,200,000.00	62,561,836.00	144,601,000.00
025200000000	Ministry Of Water Resources	7,664,473,000.00	2,202,375,101.00	6,072,886,000.00
025200100100	Ministry of Water Resources	2,054,112,000.00	817,581,911.00	1,810,917,000.00
025210200100	Jigawa state Water Board	849,200,000.00	211,967,069.00	640,018,000.00
025210300100	Rural Water Supply and Sanitation Agency	2,564,161,000.00	287,746,883.00	1,696,273,000.00
025210400100	Small Town Water Supply Agency	2,197,000,000.00	885,079,238.00	1,925,678,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	1,501,675,000.00	482,114,109.00	1,757,991,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	807,200,000.00	207,903,327.00	610,874,000.00
026000200100	Jigawa State Housing Authority	383,100,000.00	145,278,127.00	747,230,000.00
026000300100	Urban Development Board	122,360,000.00	47,314,627.00	187,400,000.00
026000400100	Dutse Capital Development Authority (DCDA)	189,015,000.00	81,618,028.00	212,487,000.00

030000000000	Law & Justice	2,928,818,000.00	1,032,789,966.00	3,406,532,000.00
031800000000	Judiciary	2,601,418,000.00	933,051,679.00	3,021,812,000.00
031800500100	High Court of Justice	913,000,000.00	683,438,568.00	955,000,000.00
031800600100	Sharia Court of Appeal	1,516,518,000.00	190,084,919.00	1,766,000,000.00
031801100100	Judicial Service Commission	171,900,000.00	59,528,192.00	300,812,000.00
032600000000	Ministry of Justice	327,400,000.00	99,738,287.00	384,720,000.00
032600100100	Ministry of Justice	298,600,000.00	77,801,583.00	308,500,000.00
032600200100	Justice Sector and Law Reform Commission	28,800,000.00	21,936,704.00	36,220,000.00
032600300100	Jigawa State Anti-Corruption Commission	-	-	40,000,000.00
050000000000	Social	84,375,691,000.00	24,428,626,809.00	96,099,150,000.00
051400000000	Ministry of Women Affairs	2,640,000,000.00	119,672,489.00	2,708,521,000.00
051400100100	Ministry of Women Affairs & Social Development	297,700,000.00	65,777,658.00	318,721,000.00
051400200100	Jigawa State Rehabilitation Board	2,342,300,000.00	53,894,831.00	2,389,800,000.00
051700000000	Ministry of Education, Science & Technology	57,010,847,000.00	15,337,623,473.00	57,183,713,000.00
051700100100	Ministry of Education, Science & Technology	9,036,824,000.00	4,072,424,543.00	7,972,655,000.00
051700100200	State Educational Inspectorate & Monitoring Unit	44,759,000.00	17,536,848.00	39,057,000.00
051700300100	State Universal Basic Education Board	10,797,493,000.00	2,382,351,809.00	11,704,401,000.00
051700300300	Inspectorate Headquarters & Zones	227,000,000.00	156,721,539.00	248,009,000.00
051700300400	Local Education Authority	19,600,000,000.00	-	19,316,588,000.00
051700800100	Library Board	110,600,000.00	44,897,830.00	95,910,000.00
051701000100	Agency for Mass Education	171,800,000.00	72,360,614.00	277,940,000.00
051701100100	Nomadic Education Agency	783,700,000.00	418,516,080.00	814,222,000.00
051701800100	Jigawa State Polytechnic	1,491,080,000.00	495,694,827.00	2,045,000,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	877,414,000.00	562,661,927.00	1,012,636,000.00
051701900100	Jigawa State College of Education	1,880,423,000.00	1,042,847,309.00	1,905,900,000.00
051702100100	Sule Lamido University	5,195,500,000.00	2,357,042,102.00	4,485,019,000.00
051705500100	Science & Technical Education Board	1,411,890,000.00	1,015,564,533.00	1,469,400,000.00
051705600100	Jigawa State Scholarship Board	1,107,700,000.00	743,135,254.00	1,713,006,000.00
051702600100	Dutse Model / Capital School	370,524,000.00	212,668,742.00	396,800,000.00
051706000100	Jigawa State College of Education and Legal Studies	1,164,000,000.00	353,965,945.00	758,800,000.00
051706100100	Institute of Information Technology	622,500,000.00	389,920,777.00	668,320,000.00
051706300100	Islamic Education Bureau	1,843,800,000.00	972,584,594.00	1,806,890,000.00
051706400100	Bamaina Academy	74,900,000.00	15,868,400.00	87,955,000.00
051706500100	Jigawa State College of Remedial Studies	198,940,000.00	10,859,800.00	365,205,000.00
052100000000	Ministry of Health	21,268,927,000.00	7,827,771,798.00	28,698,942,000.00
052100100100	Ministry of Health	11,309,040,000.00	3,115,972,529.00	11,729,000,000.00
052100200100	JIMSO (Procurement & Supply)	1,500,000,000.00	-	-
052100300100	Babura General Hospital	253,560,000.00	111,887,557.00	362,550,000.00
052100400100	Birnin Kudu General Hospital	479,100,000.00	316,701,321.00	653,288,000.00
052100500100	Birniwa General Hospital	177,000,000.00	131,671,179.00	313,000,000.00
052100600100	Dutse General Hospital	627,230,000.00	426,045,974.00	762,500,000.00

052100700100	Gumel General Hospital	424,680,000.00	350,452,000.00	543,300,000.00
052100800100	Gwaram Cottage Hospital	150,300,000.00	128,638,167.00	210,310,000.00
052100900100	Hadejia General Hospital	744,098,000.00	464,452,864.00	970,700,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	59,566,000.00	-	60,797,000.00
052101100100	Jahun General Hospital	336,420,000.00	224,812,112.00	399,160,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	118,600,000.00	79,737,530.00	130,074,000.00
052101300100	Kafin Hausa General Hospital	176,179,000.00	119,156,134.00	250,131,000.00
052101400100	Kazaure General Hospital	447,000,000.00	206,961,443.00	520,556,000.00
052101500100	Kazaure Psychiatric Hospital	101,900,000.00	18,007,199.00	44,500,000.00
052101600100	Ringim General Hospital	208,064,000.00	138,709,131.00	294,621,000.00
052101700100	Jigawa State Agency for the Control of AIDS	51,440,000.00	10,510,000.00	51,440,000.00
052101800100	Primary Health Care Development Agency	2,262,650,000.00	496,316,766.00	2,400,876,000.00
052101900300	Auyo Local Govt. PHCD Management Office	-	93,564,511.00	134,700,000.00
052101900400	Babura Local Govt. PHCD management Office	-	-	234,300,000.00
052101900500	Birnin Kudu Local Govt. PHCD Management Office	-	-	186,100,000.00
052101900600	Birniwa Local Govt. PHCD Management Office	-	-	117,900,000.00
052101900700	Buji Local Govt. PHCD Management Office	-	-	109,500,000.00
052101900800	Dutse Local Govt. PHCD Management Office	-	-	234,800,000.00
052101900900	Gagarawa Local Govt. PHCD Management Office	-	-	127,000,000.00
052101901000	Garki Local Govt. PHCD Management Office	-	-	148,900,000.00
052101901100	Gumel Local Govt. PHCD Management Office	-	-	159,600,000.00
052101901200	Guri Local Govt. PHCD Management Office	-	-	124,300,000.00
052101901300	Gwaram Local Govt. PHCD Management Office	-	-	343,800,000.00
052101901400	Gwiwa Local Govt. PHCD Management Office	-	-	131,100,000.00
052101901500	Hadejia Local Govt. PHCD Management Office	-	-	229,900,000.00
052101901600	Jahun Local Govt. PHCD Management Office	-	-	227,900,000.00
052101901700	Kafin Hausa Local Govt. PHCD Management office	-	-	139,700,000.00
052101901800	Kaugama Local Govt. PHCD Management office	-	-	144,900,000.00
052101901900	Kazaure Local Govt. PHCD Management Office	-	-	197,100,000.00
052101902000	Kiri Kasamma Local Govt. PHCD Management Office	-	-	139,200,000.00
052101902100	Kiyawa Local Govt. PHCD Management Office	-	-	245,800,000.00
052101902200	Maigatari Local Govt. PHCD Management Office	-	-	179,000,000.00
052101902300	Mallam Madori Local Govt. PHCD Management Office	-	-	254,600,000.00
052101902400	Miga local Govt. PHCD Management Office	-	-	136,900,000.00
052101902500	Ringim Local Govt. PHCD Management Office	-	-	189,500,000.00
052101902600	Roni Local Govt. PHCD Management Office	-	-	192,700,000.00
052101902700	Sule Tankarkar Local Govt. PHCD Management Office	-	-	171,900,000.00
052101902800	Taura Local Govt. PHCD Management Office	-	-	198,200,000.00
052101902900	Yankwashi Local Govt. PHCD Management Office	-	-	127,700,000.00
052101900100	Office of the Provost College of Nursing & Midwifery	58,000,000.00	34,684,602.00	56,000,000.00
052102000100	School of Nursing Birnin Kudu	381,200,000.00	348,895,984.00	402,067,000.00

052102100100	School of Midwifery Birnin Kudu	32,000,000.00	19,907,245.00	31,200,000.00
052102200100	School of Nursing Hadejia	39,700,000.00	19,787,250.00	32,869,000.00
052102300100	School of Midwifery Babura	6,000,000.00	-	6,000,000.00
052102400100	School of Health Technology	228,300,000.00	194,792,542.00	246,000,000.00
052102500100	Rasheed Shekoni Specialist Hospital	1,064,900,000.00	776,107,758.00	1,167,003,000.00
052102600100	Jigawa Contributory Health Care Management Agency (JICHMA)	32,000,000.00	-	2,234,000,000.00
052300000000	Ministry of Information, Youth, Sports & Culture	856,894,000.00	515,123,561.00	744,824,000.00
052300100100	Ministry of Information Youths, Sports and Culture	242,580,000.00	113,021,422.00	206,000,000.00
052300200100	History and Culture Bureau	40,600,000.00	18,926,577.00	38,833,000.00
052300300100	Jigawa State Television	130,350,000.00	81,315,417.00	132,570,000.00
052300400100	Jigawa State Broadcasting Corporation (Radio)	145,964,000.00	100,492,246.00	155,314,000.00
052300500100	Jigawa State Printing Press	17,200,000.00	838,354.00	17,200,000.00
052300700100	Jigawa State Sports Council	280,200,000.00	200,529,545.00	194,907,000.00
053500000000	Ministry of Environment	2,345,023,000.00	467,587,891.00	6,493,150,000.00
053500100100	Ministry of Environment	1,895,040,000.00	273,923,370.00	5,801,318,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	429,000,000.00	175,543,184.00	453,000,000.00
053505600100	Alternative Energy Agency	20,983,000.00	18,121,337.00	238,832,000.00
055100000000	Ministry of Local Government	254,000,000.00	160,847,597.00	270,000,000.00
055100100100	Ministry Of Local Government	254,000,000.00	160,847,597.00	270,000,000.00

Jigawa State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>48,423,000,000.00</i>	<i>17,546,366,037.00</i>	<i>55,235,588,000.00</i>
010000000000	Administrative	3,741,454,000.00	1,757,656,108.00	3,130,912,000.00
011100000000	Government House	158,940,000.00	90,781,715.00	149,681,000.00
011100100100	Government House	40,400,000.00	24,683,271.00	38,357,000.00
011100100200	Deputy Governor's Office	12,200,000.00	6,182,488.00	8,901,000.00
011111300100	Directorate of Protocol	3,900,000.00	2,307,882.00	3,377,000.00
011101000100	Due Process & Project Monitoring Bureau	40,720,000.00	24,902,501.00	45,076,000.00
011103700100	Pilgrim Welfare Agency	41,920,000.00	20,766,300.00	35,201,000.00
011100800100	State Emergency Management Agency	19,800,000.00	11,939,273.00	18,769,000.00
016100000000	Office of the Secretary to the State Government	431,076,000.00	66,078,109.00	401,508,000.00
016100100100	Office of the SSG Admin & Finance Directorate	345,060,000.00	46,078,548.00	321,792,000.00
016102100200	Liaison Office Kaduna	6,590,000.00	6,253,000.00	5,495,000.00
016102100300	Liaison Office Lagos	4,590,000.00	3,003,200.00	4,819,000.00
016102100500	Liaison Office Abuja	5,960,000.00	3,881,735.00	5,307,000.00
016100200100	Chieftaincy & Religious Affairs Department	34,000,000.00	3,484,513.00	27,780,000.00
016100300100	Research, Evaluation and Political Affairs Directorate	5,200,000.00	3,067,818.00	4,379,000.00
016100400100	Special Service Directorate	29,200,000.00	-	31,472,000.00
016100500100	Council Affairs Department	476,000.00	309,295.00	464,000.00
011200000000	State House of Assembly	1,074,328,000.00	97,400,589.00	350,528,000.00
011200300100	State House of Assembly	1,049,000,000.00	90,856,298.00	329,200,000.00
011200400100	Assembly Service Commission	25,328,000.00	6,544,291.00	21,328,000.00
012500000000	Office of the Head of State Civil Service	1,815,280,000.00	1,334,860,558.00	1,968,698,000.00
012500100100	Office of the Head of State Civil Service	200,000,000.00	89,859,356.00	226,154,000.00
012500100200	Establishment and Service Matters Directorate	543,400,000.00	349,208,662.00	514,465,000.00
012500100400	Directorate of Salary and Pension Administration	323,900,000.00	345,275,782.00	322,986,000.00
012500100500	Manpower Development Institute	46,000,000.00	27,829,584.00	43,050,000.00
012500100600	Guidance and Counselling Department	1,980,000.00	1,343,832.00	2,043,000.00
012500200100	State Pension	700,000,000.00	521,343,342.00	860,000,000.00
014000000000	Office of the Auditor General	158,056,000.00	103,336,375.00	155,232,000.00
014000100100	Office of the State Auditor General	74,928,000.00	52,176,394.00	77,128,000.00
014000200100	Office of the Auditor General Local Government Audit	83,128,000.00	51,159,981.00	78,104,000.00
014700000000	Civil Service Commission	25,366,000.00	16,117,459.00	25,602,000.00
014700100100	Civil Service Commission	25,366,000.00	16,117,459.00	25,602,000.00
014800000000	State Independent Electoral Commission	52,078,000.00	35,043,867.00	52,548,000.00
014800100100	State Independent Electoral Commission	52,078,000.00	35,043,867.00	52,548,000.00
014900000000	Local Government Service Commission	26,330,000.00	14,037,436.00	27,115,000.00
014900100100	Local Government Service Commission	26,330,000.00	14,037,436.00	27,115,000.00

020000000000	Economic	4,099,755,000.00	2,602,364,300.00	4,066,580,000.00
021500000000	Ministry of Agriculture & Natural Resources	879,000,000.00	667,092,381.00	930,500,000.00
021500100100	Ministry of Agriculture & Natural Resources	356,000,000.00	341,899,891.00	363,386,000.00
021502100100	Jigawa State Agricultural Research Institute	110,000,000.00	75,145,933.00	114,400,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	413,000,000.00	250,046,557.00	452,714,000.00
022000000000	Ministry of Finance & Economic Planning	1,983,845,000.00	1,287,423,062.00	1,951,008,000.00
022000100100	Ministry of Finance & Economic Planning	375,000,000.00	238,551,708.00	366,865,000.00
022000300100	Budget and Economic Planning Directorate	39,400,000.00	21,975,691.00	34,227,000.00
022000300200	Economic Planning Board	3,060,000.00	2,040,000.00	3,060,000.00
022000700100	Office of the Accountant General	1,405,428,000.00	946,170,860.00	1,419,428,000.00
022000800100	State Internal Revenue Service	144,311,000.00	68,066,044.00	110,247,000.00
022001200100	Jigawa State Bureau of Statistics	16,646,000.00	10,618,759.00	17,181,000.00
022200000000	Ministry Of Commerce, Industries and Co-operatives	96,940,000.00	57,239,015.00	95,559,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	76,600,000.00	49,772,743.00	81,221,000.00
022200200100	Mineral Resources Development Agency	11,300,000.00	7,466,272.00	11,911,000.00
022200300100	State Investment Promotion Agency	9,040,000.00	-	2,427,000.00
022700000000	Directorate Of Economic Empowerment	74,000,000.00	48,344,828.00	70,374,000.00
022700100100	Directorate of Economic Empowerment	74,000,000.00	48,344,828.00	70,374,000.00
023400000000	Ministry of Works & Transport	304,997,000.00	84,959,264.00	303,612,000.00
023400100100	Ministry of Works & Transport	174,000,000.00	-	179,130,000.00
023400400100	Jigawa Roads Maintenance Agency	13,024,000.00	8,897,333.00	12,582,000.00
023400800100	Rural Electricity Board	27,973,000.00	17,700,265.00	24,499,000.00
023400900100	Fire Service Directorate	90,000,000.00	58,361,666.00	87,401,000.00
025200000000	Ministry Of Water Resources	505,573,000.00	304,152,570.00	462,836,000.00
025200100100	Ministry of Water Resources	17,612,000.00	11,606,993.00	16,917,000.00
025210200100	Jigawa state Water Board	193,000,000.00	120,452,727.00	194,818,000.00
025210300100	Rural Water Supply and Sanitation Agency	34,961,000.00	23,032,338.00	33,373,000.00
025210400100	Small Town Water Supply Agency	260,000,000.00	149,060,512.00	217,728,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	255,400,000.00	153,153,180.00	252,691,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	83,800,000.00	51,394,775.00	81,374,000.00
026000200100	Jigawa State Housing Authority	12,300,000.00	8,560,620.00	13,830,000.00
026000300100	Urban Development Board	64,900,000.00	44,123,627.00	63,000,000.00
026000400100	Dutse Capital Development Authority (DCDA)	94,400,000.00	49,074,158.00	94,487,000.00
030000000000	Law & Justice	1,630,818,000.00	504,643,589.00	1,619,882,000.00
031800000000	Judiciary	1,449,418,000.00	413,954,686.00	1,421,162,000.00
031800500100	High Court of Justice	525,000,000.00	357,536,217.00	495,000,000.00
031800600100	Sharia Court of Appeal	832,518,000.00	2,091,402.00	833,000,000.00
031801100100	Judicial Service Commission	91,900,000.00	54,327,067.00	93,162,000.00
032600000000	Ministry of Justice	181,400,000.00	90,688,903.00	198,720,000.00
032600100100	Ministry of Justice	158,600,000.00	71,198,999.00	168,500,000.00
032600200100	Justice Sector and Law Reform Commission	22,800,000.00	19,489,904.00	30,220,000.00

05000000000	Social	38,950,973,000.00	12,681,702,040.00	46,418,214,000.00
05140000000	Ministry of Women Affairs	331,300,000.00	77,185,662.00	334,087,000.00
051400100100	Ministry of Women Affairs & Social Development	54,000,000.00	31,097,331.00	57,787,000.00
051400200100	Jigawa State Rehabilitation Board	277,300,000.00	46,088,331.00	276,300,000.00
05170000000	Ministry of Education, Science & Technology	31,286,269,000.00	7,776,619,269.00	31,281,587,000.00
051700100100	Ministry of Education, Science & Technology	4,669,000,000.00	2,923,526,775.00	4,330,355,000.00
051700100200	State Educational Inspectorate & Monitoring Unit	2,259,000.00	716,848.00	1,057,000.00
051700300100	State Universal Basic Education Board	220,800,000.00	184,568,169.00	295,501,000.00
051700300300	Inspectorate Headquarters & Zones	227,000,000.00	156,721,539.00	248,009,000.00
051700300400	Local Education Authority	19,600,000,000.00	-	19,316,588,000.00
051700800100	Library Board	57,100,000.00	37,311,986.00	56,910,000.00
051701000100	Agency for Mass Education	86,400,000.00	53,124,428.00	84,740,000.00
051701100100	Nomadic Education Agency	550,000,000.00	366,543,758.00	561,222,000.00
051701800100	Jigawa State Polytechnic	595,080,000.00	388,042,815.00	707,000,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	440,000,000.00	300,112,479.00	554,908,000.00
051701900100	Jigawa State College of Education	1,220,000,000.00	1,009,668,318.00	1,217,100,000.00
051702100100	Sule Lamido University	1,006,000,000.00	773,959,039.00	1,187,619,000.00
051705500100	Science & Technical Education Board	665,890,000.00	421,979,792.00	689,400,000.00
051705600100	Jigawa State Scholarship Board	4,700,000.00	2,257,473.00	7,758,000.00
051702600100	Dutse Model / Capital School	178,000,000.00	116,114,853.00	188,100,000.00
051706000100	Jigawa State College of Education and Legal Studies	452,000,000.00	317,470,503.00	488,600,000.00
051706100100	Institute of Information Technology	279,000,000.00	138,187,311.00	250,020,000.00
051706300100	Islamic Education Bureau	977,700,000.00	573,747,183.00	1,037,540,000.00
051706400100	Bamaina Academy	18,900,000.00	12,566,000.00	21,955,000.00
051706500100	Jigawa State College of Remedial Studies	36,440,000.00	-	37,205,000.00
05210000000	Ministry of Health	6,350,381,000.00	4,278,991,390.00	13,830,826,000.00
052100100100	Ministry of Health	814,588,000.00	583,476,104.00	874,000,000.00
052100300100	Babura General Hospital	234,000,000.00	90,787,557.00	260,450,000.00
052100400100	Birnin Kudu General Hospital	462,000,000.00	307,999,330.00	537,788,000.00
052100500100	Birniwa General Hospital	166,000,000.00	113,540,034.00	176,700,000.00
052100600100	Dutse General Hospital	556,000,000.00	392,135,974.00	632,100,000.00
052100700100	Gumel General Hospital	382,000,000.00	321,998,666.00	408,900,000.00
052100800100	Gwaram Cottage Hospital	139,000,000.00	93,186,643.00	148,810,000.00
052100900100	Hadejia General Hospital	678,000,000.00	440,328,384.00	746,900,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	52,200,000.00	-	53,431,000.00
052101100100	Jahun General Hospital	310,000,000.00	206,954,339.00	337,860,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	107,800,000.00	68,347,530.00	101,274,000.00
052101300100	Kafin Hausa General Hospital	153,179,000.00	110,172,634.00	185,331,000.00
052101400100	Kazaure General Hospital	414,000,000.00	176,327,700.00	451,656,000.00
052101500100	Kazaure Psychiatric Hospital	95,700,000.00	18,007,199.00	39,000,000.00
052101600100	Ringim General Hospital	176,464,000.00	117,642,466.00	198,511,000.00

052101800100	Primary Health Care Development Agency	79,650,000.00	55,598,526.00	82,676,000.00
052101900300	Auyo Local Govt. PHCD Management Office	-	93,564,511.00	134,700,000.00
052101900400	Babura Local Govt. PHCD management Office	-	-	234,300,000.00
052101900500	Birnin Kudu Local Govt. PHCD Management Office	-	-	186,100,000.00
052101900600	Birniwa Local Govt. PHCD Management Office	-	-	117,900,000.00
052101900700	Buji Local Govt. PHCD Management Office	-	-	109,500,000.00
052101900800	Dutse Local Govt. PHCD Management Office	-	-	234,800,000.00
052101900900	Gagarawa Local Govt. PHCD Management Office	-	-	127,000,000.00
052101901000	Garki Local Govt. PHCD Management Office	-	-	148,900,000.00
052101901100	Gumel Local Govt. PHCD Management Office	-	-	159,600,000.00
052101901200	Guri Local Govt. PHCD Management Office	-	-	124,300,000.00
052101901300	Gwaram Local Govt. PHCD Management Office	-	-	343,800,000.00
052101901400	Gwiwa Local Govt. PHCD Management Office	-	-	131,100,000.00
052101901500	Hadejia Local Govt. PHCD Management Office	-	-	229,900,000.00
052101901600	Jahun Local Govt. PHCD Management Office	-	-	227,900,000.00
052101901700	Kafin Hausa Local Govt. PHCD Management office	-	-	139,700,000.00
052101901800	Kaugama Local Govt. PHCD Management office	-	-	144,900,000.00
052101901900	Kazaure Local Govt. PHCD Management Office	-	-	197,100,000.00
052101902000	Kiri Kasamma Local Govt. PHCD Management Office	-	-	139,200,000.00
052101902100	Kiyawa Local Govt. PHCD Management Office	-	-	245,800,000.00
052101902200	Maigatari Local Govt. PHCD Management Office	-	-	179,000,000.00
052101902300	Mallam Madori Local Govt. PHCD Management Office	-	-	254,600,000.00
052101902400	Miga local Govt. PHCD Management Office	-	-	136,900,000.00
052101902500	Ringim Local Govt. PHCD Management Office	-	-	189,500,000.00
052101902600	Roni Local Govt. PHCD Management Office	-	-	192,700,000.00
052101902700	Sule Tankarkar Local Govt. PHCD Management Office	-	-	171,900,000.00
052101902800	Taura Local Govt. PHCD Management Office	-	-	198,200,000.00
052101902900	Yankwashi Local Govt. PHCD Management Office	-	-	127,700,000.00
052102000100	School of Nursing Birnin Kudu	343,000,000.00	329,568,134.00	364,867,000.00
052102200100	School of Nursing Hadejia	30,700,000.00	-	23,869,000.00
052102400100	School of Health Technology	158,000,000.00	113,333,858.00	175,700,000.00
052102500100	Rasheed Shekoni Specialist Hospital	978,100,000.00	646,021,801.00	982,003,000.00
052102600100	Jigawa Contributory Health Care Management Agency (JICHMA)	20,000,000.00	-	2,222,000,000.00
052300000000	Ministry of Information, Youth, Sports & Culture	418,500,000.00	286,967,200.00	405,724,000.00
052300100100	Ministry of Information Youths, Sports and Culture	107,200,000.00	66,832,278.00	102,600,000.00
052300200100	History and Culture Bureau	22,000,000.00	13,289,633.00	24,233,000.00
052300300100	Jigawa State Television	68,400,000.00	44,898,167.00	71,570,000.00
052300400100	Jigawa State Broadcasting Corporation (Radio)	99,900,000.00	85,771,774.00	100,014,000.00
052300700100	Jigawa State Sports Council	121,000,000.00	76,175,348.00	107,307,000.00

05350000000	Ministry of Environment	504,523,000.00	229,188,944.00	513,960,000.00
053500100100	Ministry of Environment	134,340,000.00	81,662,058.00	120,928,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	366,000,000.00	145,606,012.00	390,000,000.00
053505600100	Alternative Energy Agency	4,183,000.00	1,920,874.00	3,032,000.00
05510000000	Ministry of Local Government	60,000,000.00	32,749,575.00	52,030,000.00
055100100100	Ministry Of Local Government	60,000,000.00	32,749,575.00	52,030,000.00

Jigawa State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>29,425,100,000.00</i>	<i>19,890,936,141.00</i>	<i>31,723,000,000.00</i>
01000000000	Administrative	7,241,890,000.00	5,281,072,032.00	7,126,098,000.00
01110000000	Government House	1,658,000,000.00	938,911,507.00	1,753,000,000.00
011100100100	Government House	720,000,000.00	559,110,558.00	745,000,000.00
011100100200	Deputy Governor's Office	290,000,000.00	195,338,334.00	300,000,000.00
011111300100	Directorate of Protocol	170,000,000.00	106,675,727.00	184,000,000.00
011101000100	Due Process & Project Monitoring Bureau	58,000,000.00	34,981,038.00	58,000,000.00
011103700100	Pilgrim Welfare Agency	350,000,000.00	17,854,827.00	356,000,000.00
011100800100	State Emergency Management Agency	70,000,000.00	24,951,023.00	110,000,000.00
01610000000	Office of the Secretary to the State Government	1,490,990,000.00	1,388,425,280.00	1,732,290,000.00
016100100100	Office of the SSG Admin & Finance Directorate	412,500,000.00	430,507,179.00	614,800,000.00
016102100200	Liaison Office Kaduna	4,250,000.00	2,816,667.00	4,250,000.00
016102100300	Liaison Office Lagos	11,000,000.00	6,853,436.00	11,000,000.00
016102100400	Liaison Office Kano	1,440,000.00	700,000.00	1,440,000.00
016102100500	Liaison Office Abuja	33,000,000.00	25,617,086.00	50,000,000.00
016100200100	Chieftaincy & Religious Affairs Department	140,000,000.00	188,909,635.00	162,000,000.00
016100300100	Research, Evaluation and Political Affairs Directorate	58,000,000.00	54,716,889.00	58,000,000.00
016100400100	Special Service Directorate	820,000,000.00	673,398,170.00	820,000,000.00
016100500100	Council Affairs Department	10,800,000.00	4,906,218.00	10,800,000.00
01120000000	State House of Assembly	2,354,000,000.00	1,636,908,275.00	2,256,900,000.00
011200300100	State House of Assembly	2,334,000,000.00	1,633,211,725.00	2,245,000,000.00
011200400100	Assembly Service Commission	20,000,000.00	3,696,550.00	11,900,000.00
01250000000	Office of the Head of State Civil Service	454,000,000.00	387,730,764.00	605,000,000.00
012500100100	Office of the Head of State Civil Service	267,000,000.00	231,985,008.00	418,000,000.00
012500100200	Establishment and Service Matters Directorate	7,200,000.00	2,670,840.00	7,200,000.00
012500100300	Manpower Development and Training Directorate	70,000,000.00	41,817,900.00	70,000,000.00
012500100400	Directorate of Salary and Pension Administration	7,200,000.00	5,060,801.00	7,200,000.00
012500100500	Manpower Development Institute	77,600,000.00	85,467,215.00	77,600,000.00
012500100600	Guidance and Counselling Department	25,000,000.00	20,729,000.00	25,000,000.00
01400000000	Office of the Auditor General	166,500,000.00	115,711,836.00	213,323,000.00
014000100100	Office of the State Auditor General	20,200,000.00	6,349,604.00	20,200,000.00
014000200100	Office of the Auditor General Local Government Audit	146,300,000.00	109,362,232.00	153,123,000.00
014000300100	Audit Service Commission	-	-	40,000,000.00
01470000000	Civil Service Commission	12,400,000.00	6,329,220.00	20,750,000.00
014700100100	Civil Service Commission	12,400,000.00	6,329,220.00	20,750,000.00
01480000000	State Independent Electoral Commission	623,000,000.00	590,835,916.00	40,000,000.00
014800100100	State Independent Electoral Commission	623,000,000.00	590,835,916.00	40,000,000.00
01490000000	Local Government Service Commission	483,000,000.00	216,219,234.00	504,835,000.00

014900100100	Local Government Service Commission	483,000,000.00	216,219,234.00	504,835,000.00
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020000000000	Economic	12,263,086,000.00	10,223,090,745.00	14,281,616,000.00
021500000000	Ministry of Agriculture & Natural Resources	39,800,000.00	14,496,116.00	41,000,000.00
021500100100	Ministry of Agriculture & Natural Resources	19,200,000.00	5,333,800.00	19,200,000.00
021502100100	Jigawa State Agricultural Research Institute	4,200,000.00	1,893,700.00	4,200,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	12,800,000.00	5,275,280.00	12,800,000.00
021511500100	Farmers And Herdsman Board	3,600,000.00	1,993,336.00	4,800,000.00
022000000000	Ministry of Finance & Economic Planning	9,334,586,000.00	8,268,600,851.00	10,595,713,000.00
022000100100	Ministry of Finance & Economic Planning	2,414,165,000.00	957,738,761.00	1,874,400,000.00
022000300100	Budget and Economic Planning Directorate	2,482,282,000.00	3,199,769,057.00	3,384,513,000.00
022000300200	Economic Planning Board	18,000,000.00	6,470,000.00	18,000,000.00
022000700100	Office of the Accountant General	73,339,000.00	49,861,174.00	72,000,000.00
022000700200	Treasury Department (Stabilization Fund Provision)	300,000,000.00	123,333,333.00	200,000,000.00
022000200100	Debt Management Unit	4,000,000,000.00	3,920,453,143.00	5,000,000,000.00
022000800100	State Internal Revenue Service	40,800,000.00	8,596,483.00	40,800,000.00
022001200100	Jigawa State Bureau of Statistics	6,000,000.00	2,378,900.00	6,000,000.00
022200000000	Ministry Of Commerce, Industries and Co-operatives	31,300,000.00	16,773,697.00	30,800,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	10,900,000.00	7,781,211.00	14,200,000.00
022200200100	Mineral Resources Development Agency	2,400,000.00	1,002,250.00	2,400,000.00
022200300100	State Investment Promotion Agency	18,000,000.00	7,990,236.00	14,200,000.00
022700000000	Directorate Of Economic Empowerment	6,000,000.00	3,130,007.00	9,000,000.00
022700100100	Directorate of Economic Empowerment	6,000,000.00	3,130,007.00	9,000,000.00
023400000000	Ministry of Works & Transport	1,551,400,000.00	1,081,319,137.00	2,294,153,000.00
023400100100	Ministry of Works & Transport	1,330,000,000.00	940,498,426.00	2,046,753,000.00
023400400100	Jigawa Roads Maintenance Agency	14,200,000.00	8,626,500.00	14,200,000.00
023400800100	Rural Electricity Board	200,000,000.00	127,994,041.00	226,000,000.00
023400900100	Fire Service Directorate	7,200,000.00	4,200,170.00	7,200,000.00
025200000000	Ministry Of Water Resources	1,211,200,000.00	790,729,587.00	1,211,150,000.00
025200100100	Ministry of Water Resources	1,160,000,000.00	770,997,528.00	1,160,000,000.00
025210200100	Jigawa state Water Board	30,000,000.00	12,247,102.00	30,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	7,200,000.00	4,402,600.00	7,200,000.00
025210400100	Small Town Water Supply Agency	14,000,000.00	3,082,357.00	13,950,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	88,800,000.00	48,041,350.00	99,800,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	14,400,000.00	5,304,000.00	14,400,000.00
026000200100	Jigawa State Housing Authority	13,000,000.00	10,945,980.00	21,000,000.00
026000300100	Urban Development Board	17,400,000.00	3,191,000.00	17,400,000.00
026000400100	Dutse Capital Development Authority (DCDA)	44,000,000.00	28,600,370.00	47,000,000.00

030000000000	Law & Justice	426,000,000.00	176,106,855.00	478,650,000.00
031800000000	Judiciary	340,000,000.00	167,057,471.00	352,650,000.00
031800500100	High Court of Justice	180,000,000.00	104,547,167.00	170,000,000.00
031800600100	Sharia Court of Appeal	120,000,000.00	57,309,179.00	120,000,000.00
031801100100	Judicial Service Commission	40,000,000.00	5,201,125.00	62,650,000.00
032600000000	Ministry of Justice	86,000,000.00	9,049,384.00	126,000,000.00
032600100100	Ministry of Justice	80,000,000.00	6,602,584.00	80,000,000.00
032600200100	Justice Sector and Law Reform Commission	6,000,000.00	2,446,800.00	6,000,000.00
032600300100	Jigawa State Anti-Corruption Commission	-	-	40,000,000.00
050000000000	Social	9,494,124,000.00	4,210,666,509.00	9,836,636,000.00
051400000000	Ministry of Women Affairs	611,200,000.00	13,855,827.00	615,434,000.00
051400100100	Ministry of Women Affairs & Social Development	11,200,000.00	6,049,327.00	13,434,000.00
051400200100	Jigawa State Rehabilitation Board	600,000,000.00	7,806,500.00	602,000,000.00
051700000000	Ministry of Education, Science & Technology	5,832,800,000.00	3,013,604,189.00	6,633,226,000.00
051700100100	Ministry of Education, Science & Technology	1,947,400,000.00	966,328,882.00	1,930,000,000.00
051700100200	State Educational Inspectorate & Monitoring Unit	18,000,000.00	16,820,000.00	18,000,000.00
051700300100	State Universal Basic Education Board	691,000,000.00	170,343,280.00	691,000,000.00
051700800100	Library Board	3,000,000.00	1,500,000.00	3,000,000.00
051701000100	Agency for Mass Education	5,400,000.00	2,836,386.00	5,400,000.00
051701100100	Nomadic Education Agency	18,000,000.00	8,277,001.00	18,000,000.00
051701800100	Jigawa State Polytechnic	100,000,000.00	62,652,012.00	117,000,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	70,000,000.00	48,279,181.00	62,728,000.00
051701900100	Jigawa State College of Education	120,000,000.00	33,178,991.00	108,000,000.00
051702100100	Sule Lamido University	454,500,000.00	258,064,572.00	632,400,000.00
051705500100	Science & Technical Education Board	410,000,000.00	364,917,500.00	480,000,000.00
051705600100	Jigawa State Scholarship Board	1,103,000,000.00	740,877,781.00	1,705,248,000.00
051702600100	Dutse Model / Capital School	105,000,000.00	96,553,889.00	127,800,000.00
051706000100	Jigawa State College of Education and Legal Studies	115,000,000.00	36,495,442.00	108,000,000.00
051706100100	Institute of Information Technology	178,000,000.00	39,886,520.00	159,300,000.00
051706300100	Islamic Education Bureau	470,000,000.00	155,395,352.00	433,350,000.00
051706400100	Bamaina Academy	6,000,000.00	3,302,400.00	6,000,000.00
051706500100	Jigawa State College of Remedial Studies	18,500,000.00	7,895,000.00	28,000,000.00
052100000000	Ministry of Health	2,619,144,000.00	844,173,997.00	2,189,916,000.00
052100100100	Ministry of Health	291,050,000.00	202,268,400.00	408,000,000.00
052100200100	JIMSO (Procurement & Supply)	1,500,000,000.00	-	-
052100300100	Babura General Hospital	19,560,000.00	21,100,000.00	102,100,000.00
052100400100	Birnin Kudu General Hospital	17,100,000.00	8,701,991.00	115,500,000.00
052100500100	Birniwa General Hospital	11,000,000.00	18,131,145.00	136,300,000.00
052100600100	Dutse General Hospital	71,230,000.00	33,910,000.00	130,400,000.00
052100700100	Gumel General Hospital	42,680,000.00	28,453,334.00	134,400,000.00
052100800100	Gwaram Cottage Hospital	11,300,000.00	35,451,524.00	61,500,000.00

052100900100	Hadejia General Hospital	66,098,000.00	24,124,480.00	223,800,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	7,366,000.00	-	7,366,000.00
052101100100	Jahun General Hosptal	26,420,000.00	17,857,773.00	61,300,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	10,800,000.00	11,390,000.00	28,800,000.00
052101300100	Kafin Hausa General Hospital	23,000,000.00	8,983,500.00	64,800,000.00
052101400100	Kazaure General Hospital	33,000,000.00	30,633,743.00	68,900,000.00
052101500100	Kazaure Psychiatric Hospital	6,200,000.00	-	5,500,000.00
052101600100	Ringim General Hospital	31,600,000.00	21,066,665.00	96,110,000.00
052101700100	Jigawa State Agency for the Control of AIDS	1,440,000.00	-	1,440,000.00
052101800100	Primary Health Care Development Agency	147,000,000.00	76,849,854.00	147,000,000.00
052101900100	Office of the Provost College of Nursing & Midwifery	58,000,000.00	34,684,602.00	56,000,000.00
052102000100	School of Nursing Birnin Kudu	38,200,000.00	19,327,850.00	37,200,000.00
052102100100	School of Midwifery Birnin Kudu	32,000,000.00	19,907,245.00	31,200,000.00
052102200100	School of Nursing Hadejia	9,000,000.00	19,787,250.00	9,000,000.00
052102300100	School of Midwifery Babura	6,000,000.00	-	6,000,000.00
052102400100	School of Health Technology	70,300,000.00	81,458,684.00	70,300,000.00
052102500100	Rasheed Shekoni Specialist Hospital	76,800,000.00	130,085,957.00	175,000,000.00
052102600100	Jigawa Contributory Health Care Management Agency (JICHMA)	12,000,000.00	-	12,000,000.00
052300000000	Ministry of Information, Youth, Sports & Culture	220,780,000.00	181,005,839.00	170,800,000.00
052300100100	Ministry of Information Youths, Sports and Culture	48,380,000.00	27,280,872.00	48,400,000.00
052300200100	History and Culture Bureau	9,600,000.00	3,637,444.00	9,600,000.00
052300300100	Jigawa State Television	22,000,000.00	12,950,000.00	22,000,000.00
052300400100	Jigawa State Broadcasting Corporation (Radio)	23,000,000.00	13,236,972.00	23,000,000.00
052300500100	Jigawa State Printing Press	7,200,000.00	838,354.00	7,200,000.00
052300700100	Jigawa State Sports Council	110,600,000.00	123,062,197.00	60,600,000.00
053500000000	Ministry of Environment	50,200,000.00	29,928,635.00	50,190,000.00
053500100100	Ministry of Environment	10,400,000.00	4,736,000.00	10,390,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	38,000,000.00	23,992,172.00	38,000,000.00
053505600100	Alternative Energy Agency	1,800,000.00	1,200,463.00	1,800,000.00
055100000000	Ministry of Local Government	160,000,000.00	128,098,022.00	177,070,000.00
055100100100	Ministry Of Local Government	160,000,000.00	128,098,022.00	177,070,000.00

Jigawa State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Capital Expenditure</i>	<i>78,739,900,000.00</i>	<i>24,933,167,618.00</i>	<i>90,837,000,000.00</i>
010000000000	Administrative	3,276,000,000.00	1,443,620,053.00	4,978,700,000.00
011100000000	Government House	701,000,000.00	483,948,930.00	1,629,000,000.00
011100100100	Government House	565,000,000.00	431,589,580.00	1,500,000,000.00
011100100200	Deputy Governor's Office	11,000,000.00	6,000,000.00	17,000,000.00
011101000100	Due Process & Project Monitoring Bureau	25,000,000.00	24,959,350.00	12,000,000.00
011100800100	State Emergency Management Agency	100,000,000.00	21,400,000.00	100,000,000.00
016100000000	Office of the Secretary to the State Government	1,962,000,000.00	959,671,123.00	2,981,500,000.00
016100100100	Office of the SSG Admin & Finance Directorate	110,000,000.00	-	275,000,000.00
016100200100	Chieftaincy & Religious Affairs Department	1,825,000,000.00	959,671,123.00	2,555,000,000.00
016100400100	Special Service Directorate	27,000,000.00	-	151,500,000.00
011200000000	State House of Assembly	492,000,000.00	-	227,000,000.00
011200300100	State House of Assembly	492,000,000.00	-	227,000,000.00
012500000000	Office of the Head of State Civil Service	30,000,000.00	-	20,000,000.00
012500100100	Office of the Head of State Civil Service	10,000,000.00	-	10,000,000.00
012500100500	Manpower Development Institute	20,000,000.00	-	10,000,000.00
014000000000	Office of the Auditor General	46,000,000.00	-	65,700,000.00
014000100100	Office of the State Auditor General	16,000,000.00	-	21,500,000.00
014000200100	Office of the Auditor General Local Government Audit	30,000,000.00	-	44,200,000.00
014700000000	Civil Service Commission	5,000,000.00	-	5,000,000.00
014700100100	Civil Service Commission	5,000,000.00	-	5,000,000.00
014800000000	State Independent Electoral Commission	20,000,000.00	-	20,000,000.00
014800100100	State Independent Electoral Commission	20,000,000.00	-	20,000,000.00
014900000000	Local Government Service Commission	20,000,000.00	-	30,500,000.00
014900100100	Local Government Service Commission	20,000,000.00	-	30,500,000.00
020000000000	Economic	38,661,306,000.00	15,601,249,783.00	44,706,000,000.00
021500000000	Ministry of Agriculture & Natural Resources	11,634,180,000.00	1,510,585,874.00	8,553,500,000.00
021500100100	Ministry of Agriculture & Natural Resources	1,887,680,000.00	462,018,712.00	1,130,000,000.00
021502100100	Jigawa State Agricultural Research Institute	55,000,000.00	13,030,800.00	105,000,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	9,566,500,000.00	1,027,139,362.00	6,841,000,000.00
021511500100	Farmers And Herdsman Board	125,000,000.00	8,397,000.00	477,500,000.00
022000000000	Ministry of Finance & Economic Planning	1,728,201,000.00	62,378,219.00	827,000,000.00
022000100100	Ministry of Finance & Economic Planning	510,000,000.00	-	95,000,000.00
022000300100	Budget and Economic Planning Directorate	1,143,000,000.00	62,378,219.00	585,000,000.00
022000800100	State Internal Revenue Service	55,000,000.00	-	95,000,000.00
022001200100	Jigawa State Bureau of Statistics	20,201,000.00	-	52,000,000.00

022200000000	Ministry Of Commerce, Industries and Co-operatives	2,197,290,000.00	86,590,208.00	2,751,500,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	1,977,410,000.00	69,790,208.00	2,581,500,000.00
022200200100	Mineral Resources Development Agency	51,300,000.00	-	67,000,000.00
022200300100	State Investment Promotion Agency	168,580,000.00	16,800,000.00	103,000,000.00
022700000000	Directorate Of Economic Empowerment	1,239,560,000.00	127,861,150.00	1,509,400,000.00
022700100100	Directorate of Economic Empowerment	1,239,560,000.00	127,861,150.00	1,509,400,000.00
023400000000	Ministry of Works & Transport	14,756,900,000.00	12,425,421,809.00	25,260,200,000.00
023400100100	Ministry of Works & Transport	13,025,800,000.00	11,501,309,931.00	21,712,200,000.00
023400400100	Jigawa Roads Maintenance Agency	1,000,000,000.00	524,978,842.00	2,398,000,000.00
023400800100	Rural Electricity Board	687,100,000.00	399,133,036.00	1,100,000,000.00
023400900100	Fire Service Directorate	44,000,000.00	-	50,000,000.00
025200000000	Ministry Of Water Resources	5,947,700,000.00	1,107,492,944.00	4,398,900,000.00
025200100100	Ministry of Water Resources	876,500,000.00	34,977,390.00	634,000,000.00
025210200100	Jigawa state Water Board	626,200,000.00	79,267,240.00	415,200,000.00
025210300100	Rural Water Supply and Sanitation Agency	2,522,000,000.00	260,311,945.00	1,655,700,000.00
025210400100	Small Town Water Supply Agency	1,923,000,000.00	732,936,369.00	1,694,000,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	1,157,475,000.00	280,919,579.00	1,405,500,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	709,000,000.00	151,204,552.00	515,100,000.00
026000200100	Jigawa State Housing Authority	357,800,000.00	125,771,527.00	712,400,000.00
026000300100	Urban Development Board	40,060,000.00	-	107,000,000.00
026000400100	Dutse Capital Development Authority (DCDA)	50,615,000.00	3,943,500.00	71,000,000.00
030000000000	Law & Justice	872,000,000.00	352,039,522.00	1,308,000,000.00
031800000000	Judiciary	812,000,000.00	352,039,522.00	1,248,000,000.00
031800500100	High Court of Justice	208,000,000.00	221,355,184.00	290,000,000.00
031800600100	Sharia Court of Appeal	564,000,000.00	130,684,338.00	813,000,000.00
031801100100	Judicial Service Commission	40,000,000.00	-	145,000,000.00
032600000000	Ministry of Justice	60,000,000.00	-	60,000,000.00
032600100100	Ministry of Justice	60,000,000.00	-	60,000,000.00

050000000000	Social	35,930,594,000.00	7,536,258,260.00	39,844,300,000.00
051400000000	Ministry of Women Affairs	1,697,500,000.00	28,631,000.00	1,759,000,000.00
051400100100	Ministry of Women Affairs & Social Development	232,500,000.00	28,631,000.00	247,500,000.00
051400200100	Jigawa State Rehabilitation Board	1,465,000,000.00	-	1,511,500,000.00
051700000000	Ministry of Education, Science & Technology	19,891,778,000.00	4,547,400,015.00	19,268,900,000.00
051700100100	Ministry of Education, Science & Technology	2,420,424,000.00	182,568,886.00	1,712,300,000.00
051700100200	State Educational Inspectorate & Monitoring Unit	24,500,000.00	-	20,000,000.00
051700300100	State Universal Basic Education Board	9,885,693,000.00	2,027,440,360.00	10,717,900,000.00
051700800100	Library Board	50,500,000.00	6,085,844.00	36,000,000.00
051701000100	Agency for Mass Education	80,000,000.00	16,399,800.00	187,800,000.00
051701100100	Nomadic Education Agency	215,700,000.00	43,695,321.00	235,000,000.00
051701800100	Jigawa State Polytechnic	796,000,000.00	45,000,000.00	1,221,000,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	367,414,000.00	214,270,267.00	395,000,000.00
051701900100	Jigawa State College of Education	540,423,000.00	-	580,800,000.00
051702100100	Sule Lamido University	3,735,000,000.00	1,325,018,491.00	2,665,000,000.00
051705500100	Science & Technical Education Board	336,000,000.00	228,667,241.00	300,000,000.00
051702600100	Dutse Model / Capital School	87,524,000.00	-	80,900,000.00
051706000100	Jigawa State College of Education and Legal Studies	597,000,000.00	-	162,200,000.00
051706100100	Institute of Information Technology	165,500,000.00	211,846,946.00	259,000,000.00
051706300100	Islamic Education Bureau	396,100,000.00	243,442,059.00	336,000,000.00
051706400100	Bamaina Academy	50,000,000.00	-	60,000,000.00
051706500100	Jigawa State College of Remedial Studies	144,000,000.00	2,964,800.00	300,000,000.00
052100000000	Ministry of Health	12,299,402,000.00	2,704,606,411.00	12,678,200,000.00
052100100100	Ministry of Health	10,203,402,000.00	2,330,228,025.00	10,447,000,000.00
052101700100	Jigawa State Agency for the Control of AIDS	50,000,000.00	10,510,000.00	50,000,000.00
052101800100	Primary Health Care Development Agency	2,036,000,000.00	363,868,386.00	2,171,200,000.00
052102500100	Rasheed Shekoni Specialist Hospital	10,000,000.00	-	10,000,000.00
052300000000	Ministry of Information, Youth, Sports & Culture	217,614,000.00	47,150,522.00	168,300,000.00
052300100100	Ministry of Information Youths, Sports and Culture	87,000,000.00	18,908,272.00	55,000,000.00
052300200100	History and Culture Bureau	9,000,000.00	1,999,500.00	5,000,000.00
052300300100	Jigawa State Television	39,950,000.00	23,467,250.00	39,000,000.00
052300400100	Jigawa State Broadcasting Corporation (Radio)	23,064,000.00	1,483,500.00	32,300,000.00
052300500100	Jigawa State Printing Press	10,000,000.00	-	10,000,000.00
052300700100	Jigawa State Sports Council	48,600,000.00	1,292,000.00	27,000,000.00
053500000000	Ministry of Environment	1,790,300,000.00	208,470,312.00	5,929,000,000.00
053500100100	Ministry of Environment	1,750,300,000.00	187,525,312.00	5,670,000,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	25,000,000.00	5,945,000.00	25,000,000.00
053505600100	Alternative Energy Agency	15,000,000.00	15,000,000.00	234,000,000.00
055100000000	Ministry of Local Government	34,000,000.00	-	40,900,000.00
055100100100	Ministry Of Local Government	34,000,000.00	-	40,900,000.00

Jigawa State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
2	EXPENDITURES	156,588,000,000.00	62,370,469,796.00	177,795,588,000.00
21	Personnel Cost	48,423,000,000.00	17,546,366,037.00	55,235,588,000.00
2101	SALARY	18,119,011,000.00	5,100,110,827.00	18,434,743,000.00
210101	Salaries and Wages	18,119,011,000.00	5,100,110,827.00	18,434,743,000.00
21010101	Salary	16,859,301,000.00	4,938,118,847.00	18,224,874,000.00
21010102	Overtime Payments	698,637,000.00	9,956,635.00	91,650,000.00
21010103	Consolidated Revenue Fund Charges - Salaries	554,565,000.00	148,158,391.00	113,523,000.00
21010104	Salary Arrears	6,508,000.00	3,876,954.00	4,696,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	29,340,857,000.00	11,896,296,965.00	35,672,134,000.00
210201	ALLOWANCES	27,930,329,000.00	10,948,607,852.00	32,051,036,000.00
21020103	Transport Allowance	3,203,445,000.00	697,282,860.00	3,261,235,000.00
21020104	Rent Supplement	3,936,420,000.00	1,092,127,700.00	4,078,316,000.00
21020105	Meal Subsidy	1,185,869,000.00	249,814,326.00	1,028,473,000.00
21020106	Utility Allowance	947,105,000.00	200,142,710.00	840,080,000.00
21020107	Entertainment	75,212,000.00	19,844,941.00	87,421,000.00
21020108	Peculiar Allowance	494,494,000.00	379,128,406.00	488,221,000.00
21020109	Leave Transport Grant	1,433,542,000.00	292,942,356.00	1,390,976,000.00
21020110	Overtime	9,400,000.00	6,735,179.00	10,939,000.00
21020111	In-lieu of Overtime / Agency Allowance	58,896,000.00	41,638,905.00	63,273,000.00
21020112	Inducement Allowance	3,484,496,000.00	1,191,779,503.00	3,352,409,000.00
21020113	Hazard / Hardship Allowance	314,917,000.00	274,343,093.00	367,187,000.00
21020114	Board Members Allowance	49,126,000.00	23,280,120.00	57,970,000.00
21020115	Journal Allowance	33,124,000.00	3,510,737.00	22,242,000.00
21020116	Academic Allowance	31,109,000.00	-	76,386,000.00
21020117	Domestic Staff Allowance	600,560,000.00	235,214,088.00	655,065,000.00
21020118	Personal Assistant Allowance	42,973,000.00	10,660,759.00	42,880,000.00
21020119	Call Duty Allowance	252,720,000.00	233,146,494.00	374,508,000.00
21020120	Shift Duty Allowance	353,857,000.00	177,112,490.00	321,691,000.00
21020121	Student / Trainee Allowance	66,000,000.00	61,736,710.00	107,334,000.00
21020122	Motor Vehicle Maintenance Allowance	126,316,000.00	30,138,810.00	129,089,000.00
21020123	Constituency Allowance	28,936,000.00	-	28,935,000.00
21020124	Newspaper Allowance	26,269,000.00	7,777,801.00	28,912,000.00
21020125	Accommodation Allowance	48,767,000.00	25,325,761.00	49,703,000.00
21020126	Members Recess Allowance	4,053,000.00	-	4,053,000.00
21020127	Players Monthly Allowance	53,760,000.00	35,840,000.00	53,760,000.00
21020128	Rural Posting Allowance	119,795,000.00	36,304,480.00	1,116,614,000.00
21020129	Contract Addition	34,024,000.00	16,535,767.00	31,435,000.00
21020130	Locum / Visiting Lecturers	208,525,000.00	191,254,272.00	334,575,000.00

21020132	Hisbah & Council of Ulama Allowance	28,668,000.00	14,914.00	22,063,000.00
21020133	Security Allowance	35,714,000.00	13,147,058.00	38,743,000.00
21020134	Allowance for Committee Chairmen (House of Assembly)	102,318,000.00	-	11,472,000.00
21020136	Responsibility Allowance	101,785,000.00	74,804,879.00	119,830,000.00
21020137	Medical Allowance	3,286,429,000.00	643,438,670.00	2,820,502,000.00
21020138	Furniture Allowance	23,494,000.00	42,298,772.00	122,086,000.00
21020139	Earned Responsibility Allowance	42,400,000.00	14,711,446.00	40,888,000.00
21020140	Outfit/Robe Allowance	37,729,000.00	10,277,505.00	39,859,000.00
21020141	Expatriate Allowance	14,400,000.00	-	-
21020142	Judges / Lawyers Consolidated Allowance	111,800,000.00	70,564,438.00	126,981,000.00
21020143	End Of Tenure benefit	40,701,000.00	15,966,945.00	51,615,000.00
21020144	Legislative Allowances	18,449,000.00	12,298,000.00	18,504,000.00
21020145	Weigh-in Allowance	22,731,000.00	11,597,605.00	122,240,000.00
21020146	Arrears of Allowances	26,544,000.00	4,197,767.00	12,587,000.00
21020149	Consolidated Allowance	3,980,501,000.00	3,220,129,642.00	7,007,549,000.00
21020150	NYSC Allowance	300,000,000.00	329,614,400.00	300,000,000.00
21020151	Research Allowance	2,741,000.00	765,647.00	1,148,000.00
21020152	Baggage Allowance	4,870,000.00	2,315,368.00	6,375,000.00
21020153	Non Clinical Allowance	20,700,000.00	15,516,497.00	27,510,000.00
21020154	Project Allowance for Medical Students	2,800,000.00	1,663,064.00	2,619,000.00
21020155	Specialist Allowance (Medical Consultant)	148,709,000.00	157,545,083.00	196,359,000.00
21020156	Professional Teaching Allowance	967,734,000.00	32,102,890.00	861,490,000.00
21020158	Disturbance / Relocation Allowance	15,556,000.00	7,168,000.00	20,556,000.00
21020159	Monitoring Allowance	385,000.00	417,271.00	385,000.00
21020160	J-Power Teachers Allowance	720,000,000.00	360,000,000.00	720,000,000.00
21020161	Non Clinical Duty	6,500,000.00	3,320,303.00	5,229,000.00
21020162	Lawyers Domestic staff Allowance	15,512,000.00	4,556,764.00	10,000,000.00
21020163	Medical Staff Teaching Allowance	19,749,000.00	12,084,231.00	18,665,000.00
21020164	Consequential Increase	508,825,000.00	310,786,950.00	784,364,000.00
21020172	Other Sporting (indigenous Athletes) Allowance	2,000,000.00	-	2,000,000.00
21020173	Once-in-4-Years Furniture Allowance	96,875,000.00	43,685,475.00	135,735,000.00
210202	Social Contribution	1,410,528,000.00	947,689,113.00	3,621,098,000.00
21020202	17% Government Contributory Pension	1,400,000,000.00	939,099,596.00	1,408,570,000.00
21020203	Group Life Insurance	10,000,000.00	8,439,517.00	12,000,000.00
21020204	Employee Compensation Fund	528,000.00	150,000.00	528,000.00
21020206	Workers Health Insurance Cover	-	-	2,200,000,000.00

2103	SOCIAL BENEFITS	963,132,000.00	549,958,245.00	1,128,711,000.00
210301	Social Benefits	963,132,000.00	549,958,245.00	1,128,711,000.00
21030101	Gratuity	141,569,000.00	93,022,149.00	140,000,000.00
21030102	Pension	538,922,000.00	362,119,475.00	550,000,000.00
21030103	Death Benefits	5,527,000.00	50,468,089.00	150,000,000.00
21030104	Contract Staff Gratuity	13,982,000.00	15,733,629.00	20,000,000.00
21030105	Severance Gratuity	32,132,000.00	13,623,903.00	37,711,000.00
21030106	Bereaved Family Allowance	4,000,000.00	-	4,000,000.00
21030108	Social Security Benefits	227,000,000.00	14,991,000.00	227,000,000.00
22	Other Recurrent Costs	29,425,100,000.00	19,890,936,141.00	31,723,000,000.00
2202	GOODS AND SERVICES	23,101,191,000.00	14,359,311,345.00	24,266,086,000.00
220201	Transport & Travelling - General	1,159,800,000.00	786,823,923.00	888,130,000.00
22020101	Local Travel & Transport - Training	54,810,000.00	29,683,484.00	52,600,000.00
22020102	Local Travel & Transport - Others	426,490,000.00	265,468,239.00	441,580,000.00
22020103	International Travel & Transport - Training	-	413,000.00	10,450,000.00
22020104	International Travel & Transport - Others	678,500,000.00	491,259,200.00	383,500,000.00
220202	Utilities General	451,279,000.00	308,346,764.00	556,652,000.00
22020201	Electricity Charges	323,106,000.00	273,182,023.00	424,405,000.00
22020202	Telephone Charges	16,609,000.00	7,973,658.00	19,614,000.00
22020203	Internet Access Charges	49,296,000.00	8,378,155.00	49,084,000.00
22020204	Satellites Broadcasting Access Charges	33,853,000.00	11,895,397.00	37,463,000.00
22020205	Water rates & Charges	10,565,000.00	1,337,466.00	12,350,000.00
22020206	Sewage Charges	2,974,000.00	402,833.00	2,180,000.00
22020210	Other Utility Charges	13,290,000.00	4,676,774.00	9,070,000.00
22020211	Postal and Courier Payments & Services	1,586,000.00	500,458.00	2,486,000.00

220203	Materials and Supplies - General	3,711,606,000.00	1,591,991,719.00	2,553,303,000.00
22020301	Office Materials and Consumables	183,268,000.00	134,873,760.00	191,512,000.00
22020302	Books	15,905,000.00	1,755,145.00	19,343,000.00
22020303	Newspapers	12,672,000.00	6,034,152.00	16,272,000.00
22020304	Magazines & Periodicals	1,843,000.00	256,600.00	1,643,000.00
22020305	Printing of Non-security Documents	141,611,000.00	88,817,716.00	170,195,000.00
22020306	Printing of Security Documents	9,000,000.00	678,000.00	11,250,000.00
22020307	Drugs, Vaccines & Medical Supplies	1,820,698,000.00	203,206,647.00	928,228,000.00
22020309	Uniforms & Other Clothing	14,105,000.00	7,603,112.00	21,155,000.00
22020310	Teaching Aids, Laboratory and Instructional Materials	61,018,000.00	34,071,850.00	67,068,000.00
22020311	Foodstuff / Catering Materials Supplies	15,500,000.00	63,726,010.00	20,500,000.00
22020312	Production , Publication and Circulation of Annual Financial Statement	7,500,000.00	11,102,054.00	7,600,000.00
22020314	Water Treatment Chemicals	-	246,034,814.00	313,615,000.00
22020315	Examinations / Examination Materials	805,600,000.00	195,289,597.00	722,074,000.00
22020316	Election Materials	600,000,000.00	585,155,116.00	24,000,000.00
22020317	Reagents Chemicals and Cleansing Materials	17,036,000.00	11,644,146.00	32,998,000.00
22020318	Disaster Relief Materials	5,000,000.00	1,380,000.00	5,000,000.00
22020319	Artefacts Materials	850,000.00	363,000.00	850,000.00
220204	Maintenance Services - General	3,568,093,000.00	2,133,720,327.00	4,044,074,000.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	262,964,000.00	151,823,484.00	264,921,000.00
22020402	Maintenance of Office Furniture	75,279,000.00	43,399,985.00	49,336,000.00
22020403	Maintenance of Office Building / Residential Quarters	272,825,000.00	178,406,554.00	282,830,000.00
22020404	Maintenance of Office / IT Equipment	85,300,000.00	52,445,209.00	91,082,000.00
22020405	Maintenance of Plants / Generators	1,263,972,000.00	623,814,749.00	985,700,000.00
22020406	Other Maintenance Services	124,042,000.00	70,572,483.00	141,203,000.00
22020407	Maintenance of Airports	24,180,000.00	36,000,000.00	54,000,000.00
22020408	Maintenance of Sea Boats	100,000.00	-	-
22020410	Maintenance of Street Lightings	1,294,700,000.00	898,847,758.00	1,983,840,000.00
22020411	Maintenance of Communication Equipments	6,460,000.00	2,374,667.00	6,850,000.00
22020413	Minor Road Maintenance	8,000,000.00	6,000,000.00	9,200,000.00
22020415	Maintenance of Water Facilities	14,040,000.00	5,375,766.00	13,100,000.00
22020416	Maintenance of Parks / Gardens	10,000.00	-	-
22020417	Maintenance of Other Infrastructure	750,000.00	264,300.00	700,000.00
22020418	Maintenance of Educational Equipments	15,460,000.00	38,150,810.00	21,131,000.00
22020419	Maintenance of Educational Buildings	97,040,000.00	14,332,313.00	95,300,000.00
22020420	Maintenance of Medical Equipments	4,566,000.00	3,904,362.00	11,286,000.00
22020421	Maintenance of Health Institution Buildings	3,200,000.00	999,999.00	7,250,000.00
22020422	Maintenance of NYSC Orientation Camp & Sport Center	1,500,000.00	520,000.00	1,500,000.00
22020424	Maintenance of Guest Houses and Lodges	3,000,000.00	1,989,400.00	3,500,000.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	10,705,000.00	4,498,488.00	21,345,000.00

220205	Training - General	1,193,284,000.00	462,981,788.00	1,796,090,000.00
22020501	Local Training	1,111,374,000.00	435,246,208.00	1,700,000,000.00
22020502	International Training	64,000,000.00	17,100,000.00	54,800,000.00
22020503	Manpower Planning and Other Staff Development Expenses	17,910,000.00	10,635,580.00	31,290,000.00
22020504	Public Financial Management Core Group Activities	-	-	10,000,000.00
220206	Other Services - General	1,162,578,000.00	863,609,997.00	1,195,668,000.00
22020601	Security Services	224,174,000.00	83,152,745.00	229,634,000.00
22020602	Office Rent	550,000.00	-	1,550,000.00
22020603	Residential Rent	28,231,000.00	10,695,500.00	21,931,000.00
22020604	Security Vote (Including Operations)	700,000,000.00	652,120,153.00	702,000,000.00
22020605	Cleaning and Fumigation Services	131,915,000.00	68,952,403.00	142,505,000.00
22020606	Land Use Charges	5,830,000.00	10,170,040.00	18,400,000.00
22020607	Rescues Services	150,000.00	100,000.00	150,000.00
22020608	Rental of Plants, Equipments & Machinaries	900,000.00	100,000.00	900,000.00
22020609	Guidance and Counselling Services	7,550,000.00	4,109,000.00	7,300,000.00
22020610	Environmental Services	31,628,000.00	15,125,826.00	30,628,000.00
22020612	Recruitment and Employment Activities	23,070,000.00	15,427,125.00	28,970,000.00
22020613	State Court Witnesses	6,080,000.00	1,051,605.00	8,000,000.00
22020614	Hotels and Temporary Accomodation	2,500,000.00	2,605,600.00	3,700,000.00
220207	Consulting and Professional Services	1,205,637,000.00	75,349,921.00	403,407,000.00
22020701	Financial Consulting	1,015,050,000.00	12,508,650.00	216,270,000.00
22020702	Information Technology Consulting	12,790,000.00	4,769,124.00	7,090,000.00
22020703	Legal Service	79,200,000.00	4,067,900.00	76,600,000.00
22020704	Engineering Services	3,100,000.00	858,000.00	3,200,000.00
22020705	Architectural Services	2,550,000.00	346,000.00	2,500,000.00
22020706	Surveying Services	1,740,000.00	477,667.00	1,890,000.00
22020707	Agricultural Consulting	600,000.00	500,000.00	1,600,000.00
22020708	Medical Consulting	4,000,000.00	451,250.00	1,500,000.00
22020709	Auditing of Accounts	42,385,000.00	22,173,700.00	46,575,000.00
22020710	Research and Documentation	20,432,000.00	12,867,630.00	20,432,000.00
22020711	Supervision and Management Fees	23,170,000.00	16,330,000.00	25,750,000.00
22020712	Dock Brief	620,000.00	-	-
220208	Fuel and Lubricant - General	606,500,000.00	432,512,888.00	843,174,000.00
22020801	Motor Vehicle Fuel Cost	187,801,000.00	115,217,955.00	221,159,000.00
22020802	Other Transport Equipment Fuel Cost	650,000.00	440,000.00	650,000.00
22020803	Plant / Generator Fuel Cost	402,319,000.00	313,554,453.00	603,175,000.00
22020805	Sea Boat Fuel Cost	100,000.00	-	-
22020806	Cooking Gas / Fuel Cost	690,000.00	290,000.00	750,000.00
22020807	Lubricants and Other Oils	14,940,000.00	3,010,480.00	17,440,000.00

220209	Financial Charges - General	35,149,000.00	12,178,353.00	37,846,000.00
22020901	Bank Charges (Other than Interest)	10,249,000.00	6,833,089.00	13,218,000.00
22020902	Insurance Premium	19,700,000.00	950,000.00	13,700,000.00
22020910	Interest on Overdraft	100,000.00	-	100,000.00
22020912	Other Refunds	5,100,000.00	4,395,264.00	10,828,000.00
220210	Miscellaneous Expenses - General	10,007,265,000.00	7,691,795,665.00	11,947,742,000.00
22021001	Refreshment and Meals	279,775,000.00	186,108,004.00	291,362,000.00
22021002	Honorarium and Sitting Allowance Payments	745,435,000.00	541,107,879.00	723,691,000.00
22021003	Publicity and Advertisements	171,220,000.00	117,255,498.00	163,978,000.00
22021004	Medical Expenses	60,220,000.00	24,316,172.00	50,595,000.00
22021005	FAAC Meetings	6,600,000.00	6,032,400.00	8,600,000.00
22021006	Postage and Courier Services	14,109,000.00	5,088,439.00	20,929,000.00
22021007	Welfare Packages	602,000,000.00	14,012,215.00	606,300,000.00
22021008	Subscription to Professional Bodies / National Council Registration	35,230,000.00	14,429,608.00	37,650,000.00
22021009	Sporting Activities	119,150,000.00	125,199,189.00	68,730,000.00
22021010	Direct Teaching & Laboratory Cost	7,000,000.00	398,050.00	7,000,000.00
22021014	Annual Planning & Budget Processes Expenses and Administration	4,000,000.00	7,261,070.00	3,820,000.00
22021020	Election Logistic Supports	2,560,000.00	29,998,000.00	2,560,000.00
22021041	Contingency	2,457,700,000.00	3,174,222,511.00	3,335,000,000.00
22021043	Official Presents and Souvenirs	73,244,000.00	35,267,956.00	72,800,000.00
22021044	Committees and Commissions	1,216,923,000.00	1,018,355,100.00	1,700,503,000.00
22021045	Institutional Feeding	2,572,544,000.00	1,379,249,278.00	2,703,650,000.00
22021046	Livestock feeding and Medicament	3,000,000.00	879,100.00	2,400,000.00
22021047	Community Engagement, Sensitization & Mobilization Activit	85,978,000.00	19,632,902.00	80,828,000.00
22021048	Religious Pilgrimage Operations	380,200,000.00	16,091,000.00	361,200,000.00
22021049	Special Health Programmes & Initiatives	14,257,000.00	213,333.00	2,257,000.00
22021050	Official Ceremonies and Celebrations	33,265,000.00	8,954,233.00	41,465,000.00
22021051	Special Education Programmes & Initiatives	240,000.00	160,000.00	240,000.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	56,496,000.00	31,507,897.00	63,275,000.00
22021053	National Councils Meetings	16,150,000.00	900,000.00	15,550,000.00
22021054	Zonal Office Operational Expenses	104,800,000.00	89,586,686.00	124,800,000.00
22021055	Student Exchange Programme	93,000,000.00	118,171,650.00	132,600,000.00
22021056	Quranic Recitation and Other Religious Competitions	56,000,000.00	16,420,000.00	56,000,000.00
22021057	Casual Workers	280,065,000.00	280,585,416.00	555,785,000.00
22021058	Public Service Reforms & SERVICOM Expenses	2,000,000.00	-	2,000,000.00
22021059	Council of Ulama, Hisba & Other Religious Groups Activities	133,500,000.00	187,000,000.00	155,000,000.00
22021060	Nutrition Activities	4,000,000.00	844,668.00	3,500,000.00
22021061	Juvenile Court Operational Expenses	4,000,000.00	1,000,000.00	2,000,000.00
22021063	Accreditation Activities	10,239,000.00	2,137,383.00	12,724,000.00
22021064	Emergency Preparedness and Response	16,300,000.00	3,840,000.00	16,800,000.00
22021065	Awards and Prizes of Excellence	1,700,000.00	340,000.00	2,200,000.00

22021066	Operational Expenses of Special Advisers, Assistants & Other Aides	140,000,000.00	76,140,000.00	124,750,000.00
22021067	SOCU Social Investment Programme Interventions	2,500,000.00	1,666,668.00	2,500,000.00
22021068	Governing Council Expenses	500,000.00	382,000.00	500,000.00
22021069	Project / Programmes Coordination Expenses	40,365,000.00	59,571,360.00	231,200,000.00
22021071	Protocol Services & Expenses	55,000,000.00	40,200,000.00	50,000,000.00
22021072	School Clubs Activities	5,000,000.00	-	10,000,000.00
22021073	Guidance & Counselling Activities	5,000,000.00	-	5,000,000.00
22021074	Primary Healthcare (LGA & Wards) Operations	95,000,000.00	57,270,000.00	95,000,000.00
22021075	Extra-curricula Activities (Quiz, Debates, etc)	1,000,000.00	-	1,000,000.00
2203	LOANS AND ADVANCES	920,300,000.00	496,280,684.00	900,884,000.00
220301	Staff Loans and Advances	920,300,000.00	496,280,684.00	900,884,000.00
22030101	Motor Cycle Advances	59,300,000.00	17,550,000.00	30,000,000.00
22030102	Bicycle Advances	12,000,000.00	5,600,000.00	15,484,000.00
22030103	Refurbishing Advances	61,000,000.00	29,400,000.00	85,200,000.00
22030106	Motor Vehicle Advance	738,000,000.00	443,730,684.00	720,000,000.00
22030109	Professional Advances Loan	50,000,000.00	-	50,200,000.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	1,050,270,000.00	955,998,516.00	1,302,030,000.00
220401	Local Grants and Contributions	1,047,570,000.00	944,859,583.00	1,290,330,000.00
22040101	Grants to other State Governments – Recurrent	150,000.00	-	150,000.00
22040103	Grants to Local Governments – Recurrent	13,810,000.00	1,865,548.00	15,910,000.00
22040109	Grants to Communities and NGOs	56,630,000.00	19,981,333.00	35,320,000.00
22040110	Grant to Academic Institutions	3,000,000.00	50,000.00	3,000,000.00
22040112	Grant to Professional Bodies	10,650,000.00	827,720.00	2,650,000.00
22040113	Assistance and Donations General	249,930,000.00	312,183,756.00	519,900,000.00
22040114	Scholarships and Bursary Awards	713,400,000.00	609,951,226.00	713,400,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,700,000.00	11,138,933.00	11,700,000.00
22040203	Grants and Contribution to International Organizations	2,700,000.00	11,138,933.00	11,700,000.00
2206	PUBLIC DEBT CHARGES	4,000,000,000.00	3,920,453,143.00	5,000,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	112,800,000.00	85,071,366.00	127,800,000.00
22060101	External Public Debts - Interest	112,800,000.00	85,071,366.00	127,800,000.00
220602	DOMESTIC INTEREST / DISCOUNT	2,547,000,000.00	761,453,912.00	1,574,000,000.00
22060201	Internal Public Debts - Interest	1,300,000,000.00	13,348,554.00	274,000,000.00
22060203	Contractual Liabilities	1,247,000,000.00	748,105,358.00	1,300,000,000.00
220603	FOREIGN PRINCIPAL	263,200,000.00	198,499,854.00	298,200,000.00
22060301	FOREIGN PRINCIPLE - TREASURY BILL	263,200,000.00	198,499,854.00	298,200,000.00
220604	DOMESTIC PRINCIPAL	1,077,000,000.00	2,875,428,011.00	3,000,000,000.00
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	1,077,000,000.00	2,875,428,011.00	3,000,000,000.00
2207	Transfers - Payments	353,339,000.00	158,892,453.00	254,000,000.00
220701	Transfer to Fund Recurrent Expenditure - Payments	353,339,000.00	158,892,453.00	254,000,000.00
22070103	Payment of Share of State IGR (State Taxes) to Local Governments	53,339,000.00	35,559,120.00	54,000,000.00
22070105	Stabilization Funds	300,000,000.00	123,333,333.00	200,000,000.00

23	Capital Expenditure	<u>78,739,900,000.00</u>	<u>24,933,167,618.00</u>	<u>90,837,000,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>7,475,197,000.00</u>	<u>1,379,946,534.00</u>	<u>8,757,240,000.00</u>
230101	Purchase of Fixed Assets - General	<u>7,475,197,000.00</u>	<u>1,379,946,534.00</u>	<u>8,757,240,000.00</u>
23010101	Purchase/Acquisition Of Land	314,000,000.00	107,807,648.00	345,000,000.00
23010104	Purchase of Motor Cycles	310,400,000.00	-	257,900,000.00
23010105	Purchase Of Motor Vehicles	1,144,000,000.00	665,732,184.00	1,411,600,000.00
23010106	Purchase Of Vans	-	-	20,000,000.00
23010107	Purchase Of Trucks	20,000,000.00	10,236,016.00	320,000,000.00
23010108	Purchase Of Buses	-	-	42,600,000.00
23010112	Purchase Of Office Furniture and Fittings	65,000,000.00	-	255,900,000.00
23010113	Purchase Of Computers	10,000,000.00	-	14,000,000.00
23010119	Purchase Of Power Generating Set	53,700,000.00	1,527,000.00	122,900,000.00
23010121	Purchase Of Residential Furniture	-	-	8,000,000.00
23010122	Purchase Of Health / Medical Equipment	1,917,000,000.00	10,510,000.00	1,927,000,000.00
23010123	Purchase Of Fire Fighting Equipment	12,500,000.00	-	18,500,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	601,318,000.00	101,241,352.00	772,540,000.00
23010125	Purchase Of Library Books & Equipment	54,500,000.00	6,985,844.00	170,500,000.00
23010127	Purchase Of Agricultural Equipment	1,280,940,000.00	40,848,785.00	686,000,000.00
23010128	Purchase Of Security Equipment	15,000,000.00	-	185,000,000.00
23010129	Purchase Of Industrial Equipment	5,000,000.00	-	29,500,000.00
23010140	Purchase of Information / Communication Equipment	195,824,000.00	68,437,654.00	193,800,000.00
23010141	Purchase of School Furniture	1,072,883,000.00	193,323,603.00	1,251,600,000.00
23010142	Purchase of Laboratory Equipment	162,600,000.00	119,340,548.00	114,600,000.00
23010143	Purchase of Workshop Tools / Equipment	-	-	23,000,000.00
23010146	Purchase of other ICT equipment	240,532,000.00	53,955,900.00	418,300,000.00
23010147	Purchase of Office Equipment	-	-	169,000,000.00

2302	CONSTRUCTION / PROVISION	54,024,458,000.00	20,408,157,917.00	60,259,360,000.00
230201	Construction/Provision of Fixed Assets - General	54,024,458,000.00	20,408,157,917.00	60,259,360,000.00
23020101	Construction/Provision Of Office Buildings	1,480,650,000.00	83,212,580.00	1,058,000,000.00
23020102	Construction/Provision Of Residential Buildings	4,539,824,000.00	1,665,601,764.00	2,710,500,000.00
23020103	Construction/Provision Of Electricity / Solar Power	603,000,000.00	395,577,661.00	1,340,000,000.00
23020105	Construction/Provision Of Water Facilities	4,189,600,000.00	775,218,956.00	3,126,300,000.00
23020106	Construction/Provision Of Hospitals/Health Centres	6,304,400,000.00	1,785,180,000.00	6,386,500,000.00
23020107	Construction/Provision Of Public Schools	8,714,223,000.00	1,640,953,598.00	10,237,660,000.00
23020111	Construction / Provision Of Libraries	-	-	103,500,000.00
23020113	Construction / Provision Of Agricultural Facilities	44,000,000.00	10,219,945.00	82,000,000.00
23020114	Construction / Provision Of Roads	11,645,800,000.00	11,188,365,369.00	19,916,000,000.00
23020118	Construction / Provision Of Infrastructure	150,000,000.00	3,500,000.00	500,000,000.00
23020119	Construction / Provision Of Recreational Facilities	-	-	10,000,000.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	-	-	31,000,000.00
23020123	Construction Of Traffic /Street Lights	750,000,000.00	12,263,268.00	1,015,200,000.00
23020127	Construction Of ICT Infrastructures	22,201,000.00	-	22,000,000.00
23020129	Construction Of Irrigation Canals	100,000,000.00	416,000,000.00	54,500,000.00
23020131	Construction/Provision Of Religious Structures	1,825,000,000.00	959,671,123.00	2,555,000,000.00
23020132	Construction/Provision Of Other Institutional Structures	88,900,000.00	4,500,000.00	113,000,000.00
23020133	Construction/Provision Of Public Convenience	1,033,100,000.00	243,442,059.00	434,900,000.00
23020134	Grazing Reserves Development	125,000,000.00	8,397,000.00	361,500,000.00
23020135	Micro Credit and Business Start-up Support	2,159,460,000.00	111,070,400.00	2,332,000,000.00
23020137	Artisan Training / Skill Acquisition	782,800,000.00	24,545,000.00	737,400,000.00
23020138	Recapitalization and Investments	500,000,000.00	-	50,000,000.00
23020139	Construction of Bridges and Culverts	312,500,000.00	24,540,636.00	227,000,000.00
23020140	Construction of Drainages, Barrages & other Erosion Control Structures	-	-	3,400,000.00
23020141	Development of Health Training Institutions	-	-	10,000,000.00
23020142	Provision of Sanitation Facilities	980,000,000.00	89,159,895.00	562,000,000.00
23020144	Development of Agriculture	7,674,000,000.00	966,738,663.00	6,280,000,000.00

2303	REHABILITATION / REPAIRS	3,166,365,000.00	1,163,331,084.00	5,826,050,000.00
230301	Rehabilitation/Repairs of Fixed Assets - General	3,166,365,000.00	1,163,331,084.00	5,826,050,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	25,000,000.00	-	189,500,000.00
23030102	Rehabilitation/Repairs - Electricity	95,100,000.00	22,530,000.00	157,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	584,600,000.00	214,069,481.00	435,600,000.00
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	15,000,000.00	-	615,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	135,000,000.00	135,000,000.00	437,000,000.00
23030109	Rehabilitation / Repairs - Fire Fighting Stations	10,000,000.00	-	-
23030111	Rehabilitation / Repairs - Sporting Facilities	48,600,000.00	1,292,000.00	25,500,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	250,000,000.00	19,874,825.00	105,000,000.00
23030113	Rehabilitation / Repairs - Roads	950,000,000.00	524,978,842.00	2,348,000,000.00
23030116	Rehabilitation / Repairs - Air-Port / Aerodromes	200,000,000.00	45,000,000.00	200,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	382,000,000.00	40,684,338.00	488,200,000.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	150,615,000.00	70,550,595.00	181,000,000.00
23030124	Rehabilitation/Repairs- Markets/Parks	8,110,000.00	57,788,583.00	201,750,000.00
23030127	Rehabilitation/Repairs- ICT Infrastructures	-	-	57,500,000.00
23030128	Rehabilitation of Dams	84,000,000.00	15,569,648.00	63,000,000.00
23030130	Rehabilitation/Repairs of Other Institutional Buildings	3,000,000.00	284,500.00	11,000,000.00
23030131	Rehabilitation/Repairs of Other Infrastructure	12,000,000.00	15,708,272.00	7,000,000.00
23030132	Rehabilitation/Repairs of Other Plants & Machineries	51,500,000.00	-	129,000,000.00
23030133	Rehabilitation/Repairs of Other facilities	161,840,000.00	-	158,000,000.00
23030134	Rehabilitation/Repairs of Vehicles	-	-	17,000,000.00

2304	PRESERVATION OF THE ENVIRONMENT	1,715,300,000.00	177,289,296.00	5,268,000,000.00
230401	Preservation of the Environment - General	1,715,300,000.00	177,289,296.00	5,268,000,000.00
23040102	Erosion & Flood Control	1,664,300,000.00	136,814,575.00	5,222,000,000.00
23040105	Water and Environmental Pollution Prevention & Control	2,000,000.00	-	2,000,000.00
23040106	Nurseries and Seedlings	31,000,000.00	24,474,721.00	25,000,000.00
23040107	Forests and Shelterbelts	18,000,000.00	16,000,000.00	15,000,000.00
23040108	Parks and Gardens	-	-	4,000,000.00
2305	OTHER CAPITAL PROJECTS	12,358,580,000.00	1,804,442,787.00	10,726,350,000.00
230501	Acquisition of Non-Tangible Asset	12,358,580,000.00	1,804,442,787.00	10,726,350,000.00
23050101	Research & Development and Census/Surveys	296,500,000.00	20,759,800.00	743,500,000.00
23050102	Computer Software Acquisition	10,000,000.00	3,110,000.00	18,000,000.00
23050103	Monitoring And Evaluation	646,200,000.00	219,793,563.00	882,200,000.00
23050104	Anniversaries/Celebrations	-	-	3,000,000.00
23050108	Capacity Building / Human Resource Development	1,257,900,000.00	129,773,241.00	1,366,400,000.00
23050110	Procurement of Livestocks	417,680,000.00	7,838,550.00	330,500,000.00
23050111	Veterinary Clinic Assets	10,000,000.00	-	16,000,000.00
23050112	Procurement of Chemicals, Pesticides and Pest Control Equipment	75,000,000.00	10,445,000.00	135,000,000.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	342,500,000.00	112,019,680.00	333,000,000.00
23050114	Maternal and Child Healthcare Services	542,000,000.00	74,816,706.00	932,000,000.00
23050115	Social Welfare Institutions Developmental Activities	5,400,300,000.00	617,228,079.00	4,193,250,000.00
23050116	Purchase of non-perishable materials	100,000,000.00	21,400,000.00	100,000,000.00
23050117	Counter funding of Development Assistance	2,011,000,000.00	22,952,772.00	880,000,000.00
23050118	Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	100,000,000.00	22,928,056.00	45,000,000.00
23050135	Dev. of Ward Level Health Facilities for Basic Healthcare Provision	1,130,500,000.00	541,377,340.00	730,500,000.00
23050136	Masterplan Development	19,000,000.00	-	18,000,000.00

Jigawa State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Expenditure</i>	<i>156,588,000,000.00</i>	<i>62,370,469,796.00</i>	<i>177,795,588,000.00</i>
701	General Public Service	23,984,606,000.00	16,288,377,270.00	24,383,481,000.00
7011	Executive & Legislative Organ, Financial Affairs and External A	11,305,888,000.00	5,608,544,634.00	10,213,781,000.00
70111	Executive Organ and Legislative Organs	5,673,128,000.00	3,034,252,728.00	5,562,286,000.00
70112	Financial and Fiscal Affairs	5,632,760,000.00	2,574,291,906.00	4,651,495,000.00
7013	General Services	7,801,851,000.00	6,027,780,335.00	8,873,423,000.00
70131	General Personnel Services	2,023,776,000.00	1,340,654,530.00	2,212,850,000.00
70132	Overall Planning and Statistical Services	3,678,589,000.00	3,302,598,676.00	4,069,981,000.00
70133	Other General Services	2,099,486,000.00	1,384,527,129.00	2,590,592,000.00
7015	R&D General Public Services	63,200,000.00	57,784,707.00	62,379,000.00
70151	R&D General Public Services	63,200,000.00	57,784,707.00	62,379,000.00
7016	General Public Services N.E.C	746,518,000.00	636,389,783.00	163,988,000.00
70161	General Public Services N.E.C	746,518,000.00	636,389,783.00	163,988,000.00
7017	Public Debt Transactions	4,000,000,000.00	3,920,453,143.00	5,000,000,000.00
70171	Public Debt Transactions	4,000,000,000.00	3,920,453,143.00	5,000,000,000.00
7018	Transfer of a General Character between Different Levels of Go	67,149,000.00	37,424,668.00	69,910,000.00
70181	Transfer of a General Character between Different Levels of Governme	67,149,000.00	37,424,668.00	69,910,000.00
703	Public Order and Safety	3,063,886,000.00	1,095,351,802.00	3,540,422,000.00
7032	Fire Protection Services	141,200,000.00	62,561,836.00	144,601,000.00
70321	Fire Protection Services	141,200,000.00	62,561,836.00	144,601,000.00
7033	Justice & Law Courts	2,922,686,000.00	1,032,789,966.00	3,355,821,000.00
70331	Justice & Law Courts	2,922,686,000.00	1,032,789,966.00	3,355,821,000.00
7036	Public Order and Safety N.E.C	-	-	40,000,000.00
70361	Public Order and Safety N.E.C	-	-	40,000,000.00
704	Economic Affairs	32,496,640,000.00	15,950,858,519.00	41,795,745,000.00
7041	General Economic, Commercial and Labour Affairs	3,487,980,000.00	279,995,548.00	4,254,838,000.00
70411	General Economic and Commercial Affairs	3,487,980,000.00	279,995,548.00	4,254,838,000.00
7042	Agriculture, Forestry, Fishing and Hunting	12,438,580,000.00	2,115,134,738.00	9,456,400,000.00
70421	Agriculture	12,438,580,000.00	2,115,134,738.00	9,456,400,000.00
7043	Fuel and Energy	1,786,056,000.00	641,819,042.00	2,757,531,000.00
70435	Electricity	1,771,056,000.00	626,819,042.00	2,523,531,000.00
70436	Non Electricity Energy	15,000,000.00	15,000,000.00	234,000,000.00
7044	Mining, Manufacturing and Construction	65,000,000.00	8,468,522.00	81,311,000.00
70441	State Support to Mining Resources other than mineral fuels	65,000,000.00	8,468,522.00	81,311,000.00
7045	Transport	14,707,024,000.00	12,905,440,669.00	25,194,665,000.00
70451	Road Transport	14,707,024,000.00	12,905,440,669.00	25,194,665,000.00
7047	Other Industries	12,000,000.00	-	51,000,000.00
70473	Tourism	12,000,000.00	-	51,000,000.00

705	Environmental Protection	2,324,040,000.00	449,466,554.00	6,254,318,000.00
7051	Waste Management	404,000,000.00	169,598,184.00	428,000,000.00
70511	Waste Management	404,000,000.00	169,598,184.00	428,000,000.00
7056	Environmental Protection N.E.C.	1,920,040,000.00	279,868,370.00	5,826,318,000.00
70561	Environmental Protection N.E.C.	1,920,040,000.00	279,868,370.00	5,826,318,000.00
706	Housing and Community Amenities	11,245,148,000.00	3,805,007,930.00	10,655,877,000.00
7061	Housing Development	1,272,600,000.00	400,496,081.00	1,438,504,000.00
70611	Housing Development	1,272,600,000.00	400,496,081.00	1,438,504,000.00
7062	Community Development	2,308,075,000.00	1,202,136,748.00	3,144,487,000.00
70621	Community Development	2,308,075,000.00	1,202,136,748.00	3,144,487,000.00
7063	Water Supply	7,664,473,000.00	2,202,375,101.00	6,072,886,000.00
70631	Water Supply	7,664,473,000.00	2,202,375,101.00	6,072,886,000.00
707	Health	19,599,485,000.00	7,044,243,490.00	27,189,866,000.00
7071	Medical Products, Appliances and Equipment	3,046,000,000.00	-	94,000,000.00
70711	Pharmaceutical Products	3,046,000,000.00	-	94,000,000.00
7072	Outpatient Services	2,424,116,000.00	607,888,476.00	7,333,173,000.00
70721	General Medical Services	2,262,650,000.00	589,881,277.00	7,227,876,000.00
70722	Specialized Medical Services	161,466,000.00	18,007,199.00	105,297,000.00
7073	Hospital Services	7,830,031,000.00	4,583,641,342.00	13,017,693,000.00
70731	General Hospital Services	6,678,631,000.00	3,790,501,584.00	11,771,190,000.00
70732	Specialized Hospital Services	1,151,400,000.00	793,139,758.00	1,246,503,000.00
7074	Public Health Services	6,299,338,000.00	1,852,713,672.00	6,745,000,000.00
70741	Public Health Services	6,299,338,000.00	1,852,713,672.00	6,745,000,000.00
708	Recreation, Culture and Religion	1,422,814,000.00	746,138,836.00	1,325,805,000.00
7081	Recreational and Sporting Services	280,200,000.00	200,529,545.00	194,907,000.00
70811	Recreational and Sporting Services	280,200,000.00	200,529,545.00	194,907,000.00
7082	Cultural Services	40,600,000.00	18,926,577.00	38,833,000.00
70821	Cultural Services	40,600,000.00	18,926,577.00	38,833,000.00
7083	Broadcasting and Publishing Services	536,094,000.00	295,667,439.00	511,084,000.00
70831	Broadcasting and Publishing Services	536,094,000.00	295,667,439.00	511,084,000.00
7084	Religious and Other Community Services	565,920,000.00	231,015,275.00	580,981,000.00
70841	Religious and Other Community Services	565,920,000.00	231,015,275.00	580,981,000.00
709	Education	54,937,949,000.00	15,612,698,451.00	56,201,899,000.00
7091	Pre-Primary and Primary Education	27,590,693,000.00	2,346,499,299.00	29,633,220,000.00
70912	Primary Education	27,590,693,000.00	2,346,499,299.00	29,633,220,000.00
7092	Secondary Education	2,165,890,000.00	1,487,543,734.00	2,200,255,000.00
70922	Senior Secondary	2,165,890,000.00	1,487,543,734.00	2,200,255,000.00
7093	Post-Secondary and Non Tertiary Education	54,740,000.00	7,895,000.00	64,905,000.00
70931	Post-Secondary and Non Tertiary Education	54,740,000.00	7,895,000.00	64,905,000.00

7094	Tertiary Education	14,171,643,000.00	6,721,251,249.00	14,316,717,000.00
70941	First Stage of Tertiary Education	5,422,425,000.00	2,562,717,139.00	5,092,156,000.00
70942	Second Stage of Tertiary Education	8,749,218,000.00	4,158,534,110.00	9,224,561,000.00
7095	Education Not Definable by Level	1,763,100,000.00	914,799,948.00	1,879,480,000.00
70951	Education Not Definable by Level	1,763,100,000.00	914,799,948.00	1,879,480,000.00
7097	R&D Education	110,600,000.00	44,897,830.00	95,910,000.00
70971	R&D Education	110,600,000.00	44,897,830.00	95,910,000.00
7098	Education N. E. C	9,081,283,000.00	4,089,811,391.00	8,011,412,000.00
70981	Education N. E. C	9,081,283,000.00	4,089,811,391.00	8,011,412,000.00
710	Social Protection	7,513,432,000.00	1,378,326,944.00	6,448,175,000.00
7102	Old Age	726,605,000.00	484,499,156.00	747,711,000.00
71021	Old Age	726,605,000.00	484,499,156.00	747,711,000.00
7103	Survivors	9,527,000.00	50,468,089.00	154,000,000.00
71031	Survivors	9,527,000.00	50,468,089.00	154,000,000.00
7104	Family and Children	897,600,000.00	73,584,158.00	918,621,000.00
71041	Family and Children	897,600,000.00	73,584,158.00	918,621,000.00
7105	Unemployment	80,000,000.00	51,274,835.00	79,174,000.00
71051	Unemployment	80,000,000.00	51,274,835.00	79,174,000.00
7107	Social Exclusion N. E. C	5,332,500,000.00	614,122,079.00	4,041,500,000.00
71071	Social Exclusion N. E. C	5,332,500,000.00	614,122,079.00	4,041,500,000.00
7108	R&D Social Protection	277,400,000.00	46,088,331.00	278,400,000.00
71081	R&D Social Protection	277,400,000.00	46,088,331.00	278,400,000.00
7109	Social Protection N. E. C	189,800,000.00	58,290,296.00	228,769,000.00
71091	Social Protection N. E. C	189,800,000.00	58,290,296.00	228,769,000.00

Jigawa State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>48,423,000,000.00</i>	<i>17,546,366,037.00</i>	<i>55,235,588,000.00</i>
701	General Public Service	4,969,579,000.00	2,521,238,188.00	4,187,520,000.00
7011	Executive & Legislative Organ, Financial Affairs and External A	3,319,723,000.00	1,559,537,268.00	2,563,958,000.00
70111	Executive Organ and Legislative Organs	1,236,928,000.00	203,412,281.00	512,186,000.00
70112	Financial and Fiscal Affairs	2,082,795,000.00	1,356,124,987.00	2,051,772,000.00
7013	General Services	1,592,578,000.00	923,589,235.00	1,566,635,000.00
70131	General Personnel Services	1,116,976,000.00	815,842,527.00	1,114,365,000.00
70132	Overall Planning and Statistical Services	59,106,000.00	34,634,450.00	54,468,000.00
70133	Other General Services	416,496,000.00	73,112,258.00	397,802,000.00
7015	R&D General Public Services	5,200,000.00	3,067,818.00	4,379,000.00
70151	R&D General Public Services	5,200,000.00	3,067,818.00	4,379,000.00
7016	General Public Services N.E.C	52,078,000.00	35,043,867.00	52,548,000.00
70161	General Public Services N.E.C	52,078,000.00	35,043,867.00	52,548,000.00
703	Public Order and Safety	1,714,686,000.00	563,005,255.00	1,696,572,000.00
7032	Fire Protection Services	90,000,000.00	58,361,666.00	87,401,000.00
70321	Fire Protection Services	90,000,000.00	58,361,666.00	87,401,000.00
7033	Justice & Law Courts	1,624,686,000.00	504,643,589.00	1,609,171,000.00
70331	Justice & Law Courts	1,624,686,000.00	504,643,589.00	1,609,171,000.00
704	Economic Affairs	1,085,120,000.00	677,703,935.00	1,130,902,000.00
7041	General Economic, Commercial and Labour Affairs	85,640,000.00	49,772,743.00	83,648,000.00
70411	General Economic and Commercial Affairs	85,640,000.00	49,772,743.00	83,648,000.00
7042	Agriculture, Forestry, Fishing and Hunting	769,000,000.00	591,946,448.00	816,100,000.00
70421	Agriculture	769,000,000.00	591,946,448.00	816,100,000.00
7043	Fuel and Energy	32,156,000.00	19,621,139.00	27,531,000.00
70435	Electricity	32,156,000.00	19,621,139.00	27,531,000.00
7044	Mining, Manufacturing and Construction	11,300,000.00	7,466,272.00	11,911,000.00
70441	State Support to Mining Resources other than mineral fuels	11,300,000.00	7,466,272.00	11,911,000.00
7045	Transport	187,024,000.00	8,897,333.00	191,712,000.00
70451	Road Transport	187,024,000.00	8,897,333.00	191,712,000.00
705	Environmental Protection	500,340,000.00	227,268,070.00	510,928,000.00
7051	Waste Management	366,000,000.00	145,606,012.00	390,000,000.00
70511	Waste Management	366,000,000.00	145,606,012.00	390,000,000.00
7056	Environmental Protection N.E.C.	134,340,000.00	81,662,058.00	120,928,000.00
70561	Environmental Protection N.E.C.	134,340,000.00	81,662,058.00	120,928,000.00
706	Housing and Community Amenities	820,973,000.00	490,055,325.00	767,557,000.00
7061	Housing Development	161,000,000.00	104,079,022.00	158,204,000.00
70611	Housing Development	161,000,000.00	104,079,022.00	158,204,000.00
7062	Community Development	154,400,000.00	81,823,733.00	146,517,000.00

70621	Community Development	154,400,000.00	81,823,733.00	146,517,000.00
7063	Water Supply	505,573,000.00	304,152,570.00	462,836,000.00
70631	Water Supply	505,573,000.00	304,152,570.00	462,836,000.00
707	Health	5,818,681,000.00	3,836,089,398.00	13,266,390,000.00
7072	Outpatient Services	227,550,000.00	167,170,236.00	5,002,107,000.00
70721	General Medical Services	79,650,000.00	149,163,037.00	4,909,676,000.00
70722	Specialized Medical Services	147,900,000.00	18,007,199.00	92,431,000.00
7073	Hospital Services	4,756,543,000.00	3,085,443,058.00	5,168,283,000.00
70731	General Hospital Services	3,778,443,000.00	2,439,421,257.00	4,186,280,000.00
70732	Specialized Hospital Services	978,100,000.00	646,021,801.00	982,003,000.00
7074	Public Health Services	834,588,000.00	583,476,104.00	3,096,000,000.00
70741	Public Health Services	834,588,000.00	583,476,104.00	3,096,000,000.00
708	Recreation, Culture and Religion	494,420,000.00	311,218,013.00	468,705,000.00
7081	Recreational and Sporting Services	121,000,000.00	76,175,348.00	107,307,000.00
70811	Recreational and Sporting Services	121,000,000.00	76,175,348.00	107,307,000.00
7082	Cultural Services	22,000,000.00	13,289,633.00	24,233,000.00
70821	Cultural Services	22,000,000.00	13,289,633.00	24,233,000.00
7083	Broadcasting and Publishing Services	275,500,000.00	197,502,219.00	274,184,000.00
70831	Broadcasting and Publishing Services	275,500,000.00	197,502,219.00	274,184,000.00
7084	Religious and Other Community Services	75,920,000.00	24,250,813.00	62,981,000.00
70841	Religious and Other Community Services	75,920,000.00	24,250,813.00	62,981,000.00
709	Education	31,857,969,000.00	8,247,350,845.00	31,882,073,000.00
7091	Pre-Primary and Primary Education	20,597,800,000.00	707,833,466.00	20,421,320,000.00
70912	Primary Education	20,597,800,000.00	707,833,466.00	20,421,320,000.00
7092	Secondary Education	862,790,000.00	550,660,645.00	899,455,000.00
70922	Senior Secondary	862,790,000.00	550,660,645.00	899,455,000.00
7093	Post-Secondary and Non Tertiary Education	36,440,000.00	-	37,205,000.00
70931	Post-Secondary and Non Tertiary Education	36,440,000.00	-	37,205,000.00
7094	Tertiary Education	4,522,480,000.00	3,372,599,930.00	4,970,441,000.00
70941	First Stage of Tertiary Education	2,476,700,000.00	1,908,228,124.00	2,513,156,000.00
70942	Second Stage of Tertiary Education	2,045,780,000.00	1,464,371,806.00	2,457,285,000.00
7095	Education Not Definable by Level	1,110,100,000.00	654,701,195.00	1,165,330,000.00
70951	Education Not Definable by Level	1,110,100,000.00	654,701,195.00	1,165,330,000.00
7097	R&D Education	57,100,000.00	37,311,986.00	56,910,000.00
70971	R&D Education	57,100,000.00	37,311,986.00	56,910,000.00
7098	Education N. E. C	4,671,259,000.00	2,924,243,623.00	4,331,412,000.00
70981	Education N. E. C	4,671,259,000.00	2,924,243,623.00	4,331,412,000.00

710	Social Protection	1,161,232,000.00	672,437,008.00	1,324,941,000.00
7102	Old Age	726,605,000.00	484,499,156.00	747,711,000.00
71021	Old Age	726,605,000.00	484,499,156.00	747,711,000.00
7103	Survivors	9,527,000.00	50,468,089.00	154,000,000.00
71031	Survivors	9,527,000.00	50,468,089.00	154,000,000.00
7104	Family and Children	54,000,000.00	31,097,331.00	57,787,000.00
71041	Family and Children	54,000,000.00	31,097,331.00	57,787,000.00
7105	Unemployment	74,000,000.00	48,344,828.00	70,374,000.00
71051	Unemployment	74,000,000.00	48,344,828.00	70,374,000.00
7108	R&D Social Protection	277,300,000.00	46,088,331.00	276,300,000.00
71081	R&D Social Protection	277,300,000.00	46,088,331.00	276,300,000.00
7109	Social Protection N. E. C	19,800,000.00	11,939,273.00	18,769,000.00
71091	Social Protection N. E. C	19,800,000.00	11,939,273.00	18,769,000.00

Jigawa State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>29,425,100,000.00</i>	<i>19,890,936,141.00</i>	<i>31,723,000,000.00</i>
701	General Public Service	15,955,826,000.00	13,234,733,883.00	17,035,261,000.00
7011	Executive & Legislative Organ, Financial Affairs and External A	6,307,165,000.00	3,611,417,786.00	5,650,123,000.00
70111	Executive Organ and Legislative Organs	3,368,200,000.00	2,393,250,867.00	3,306,100,000.00
70112	Financial and Fiscal Affairs	2,938,965,000.00	1,218,166,919.00	2,344,023,000.00
7013	General Services	4,899,072,000.00	5,019,885,481.00	6,215,788,000.00
70131	General Personnel Services	871,800,000.00	524,812,003.00	1,052,985,000.00
70132	Overall Planning and Statistical Services	2,506,282,000.00	3,208,617,957.00	3,408,513,000.00
70133	Other General Services	1,520,990,000.00	1,286,455,521.00	1,754,290,000.00
7015	R&D General Public Services	58,000,000.00	54,716,889.00	58,000,000.00
70151	R&D General Public Services	58,000,000.00	54,716,889.00	58,000,000.00
7016	General Public Services N.E.C	624,440,000.00	590,835,916.00	41,440,000.00
70161	General Public Services N.E.C	624,440,000.00	590,835,916.00	41,440,000.00
7017	Public Debt Transactions	4,000,000,000.00	3,920,453,143.00	5,000,000,000.00
70171	Public Debt Transactions	4,000,000,000.00	3,920,453,143.00	5,000,000,000.00
7018	Transfer of a General Character between Different Levels of Go	67,149,000.00	37,424,668.00	69,910,000.00
70181	Transfer of a General Character between Different Levels of Governme	67,149,000.00	37,424,668.00	69,910,000.00
703	Public Order and Safety	433,200,000.00	180,307,025.00	485,850,000.00
7032	Fire Protection Services	7,200,000.00	4,200,170.00	7,200,000.00
70321	Fire Protection Services	7,200,000.00	4,200,170.00	7,200,000.00
7033	Justice & Law Courts	426,000,000.00	176,106,855.00	438,650,000.00
70331	Justice & Law Courts	426,000,000.00	176,106,855.00	438,650,000.00
7036	Public Order and Safety N.E.C	-	-	40,000,000.00
70361	Public Order and Safety N.E.C	-	-	40,000,000.00
704	Economic Affairs	1,612,590,000.00	1,107,695,543.00	2,356,243,000.00
7041	General Economic, Commercial and Labour Affairs	28,790,000.00	15,771,447.00	28,290,000.00
70411	General Economic and Commercial Affairs	28,790,000.00	15,771,447.00	28,290,000.00
7042	Agriculture, Forestry, Fishing and Hunting	35,400,000.00	12,602,416.00	36,800,000.00
70421	Agriculture	35,400,000.00	12,602,416.00	36,800,000.00
7043	Fuel and Energy	201,800,000.00	129,194,504.00	227,800,000.00
70435	Electricity	201,800,000.00	129,194,504.00	227,800,000.00
7044	Mining, Manufacturing and Construction	2,400,000.00	1,002,250.00	2,400,000.00
70441	State Support to Mining Resources other than mineral fuels	2,400,000.00	1,002,250.00	2,400,000.00
7045	Transport	1,344,200,000.00	949,124,926.00	2,060,953,000.00
70451	Road Transport	1,344,200,000.00	949,124,926.00	2,060,953,000.00

705	Environmental Protection	48,400,000.00	28,728,172.00	48,390,000.00
7051	Waste Management	38,000,000.00	23,992,172.00	38,000,000.00
70511	Waste Management	38,000,000.00	23,992,172.00	38,000,000.00
7056	Environmental Protection N.E.C.	10,400,000.00	4,736,000.00	10,390,000.00
70561	Environmental Protection N.E.C.	10,400,000.00	4,736,000.00	10,390,000.00
706	Housing and Community Amenities	1,460,000,000.00	966,868,959.00	1,488,020,000.00
7061	Housing Development	44,800,000.00	19,440,980.00	52,800,000.00
70611	Housing Development	44,800,000.00	19,440,980.00	52,800,000.00
7062	Community Development	204,000,000.00	156,698,392.00	224,070,000.00
70621	Community Development	204,000,000.00	156,698,392.00	224,070,000.00
7063	Water Supply	1,211,200,000.00	790,729,587.00	1,211,150,000.00
70631	Water Supply	1,211,200,000.00	790,729,587.00	1,211,150,000.00
707	Health	2,403,704,000.00	669,008,366.00	1,978,276,000.00
7071	Medical Products, Appliances and Equipment	1,500,000,000.00	-	-
70711	Pharmaceutical Products	1,500,000,000.00	-	-
7072	Outpatient Services	160,566,000.00	76,849,854.00	159,866,000.00
70721	General Medical Services	147,000,000.00	76,849,854.00	147,000,000.00
70722	Specialized Medical Services	13,566,000.00	-	12,866,000.00
7073	Hospital Services	440,088,000.00	389,890,112.00	1,398,410,000.00
70731	General Hospital Services	363,788,000.00	259,804,155.00	1,223,910,000.00
70732	Specialized Hospital Services	76,300,000.00	130,085,957.00	174,500,000.00
7074	Public Health Services	303,050,000.00	202,268,400.00	420,000,000.00
70741	Public Health Services	303,050,000.00	202,268,400.00	420,000,000.00
708	Recreation, Culture and Religion	710,780,000.00	387,770,301.00	688,800,000.00
7081	Recreational and Sporting Services	110,600,000.00	123,062,197.00	60,600,000.00
70811	Recreational and Sporting Services	110,600,000.00	123,062,197.00	60,600,000.00
7082	Cultural Services	9,600,000.00	3,637,444.00	9,600,000.00
70821	Cultural Services	9,600,000.00	3,637,444.00	9,600,000.00
7083	Broadcasting and Publishing Services	100,580,000.00	54,306,198.00	100,600,000.00
70831	Broadcasting and Publishing Services	100,580,000.00	54,306,198.00	100,600,000.00
7084	Religious and Other Community Services	490,000,000.00	206,764,462.00	518,000,000.00
70841	Religious and Other Community Services	490,000,000.00	206,764,462.00	518,000,000.00
709	Education	6,113,400,000.00	3,274,087,035.00	6,907,926,000.00
7091	Pre-Primary and Primary Education	709,000,000.00	178,620,281.00	709,000,000.00
70912	Primary Education	709,000,000.00	178,620,281.00	709,000,000.00
7092	Secondary Education	521,000,000.00	464,773,789.00	613,800,000.00
70922	Senior Secondary	521,000,000.00	464,773,789.00	613,800,000.00
7093	Post-Secondary and Non Tertiary Education	18,300,000.00	7,895,000.00	27,700,000.00
70931	Post-Secondary and Non Tertiary Education	18,300,000.00	7,895,000.00	27,700,000.00
7094	Tertiary Education	2,344,000,000.00	1,394,600,130.00	3,090,376,000.00

70941	First Stage of Tertiary Education	626,500,000.00	284,726,584.00	585,000,000.00
70942	Second Stage of Tertiary Education	1,717,500,000.00	1,109,873,546.00	2,505,376,000.00
7095	Education Not Definable by Level	553,000,000.00	243,698,953.00	516,350,000.00
70951	Education Not Definable by Level	553,000,000.00	243,698,953.00	516,350,000.00
7097	R&D Education	3,000,000.00	1,500,000.00	3,000,000.00
70971	R&D Education	3,000,000.00	1,500,000.00	3,000,000.00
7098	Education N. E. C	1,965,100,000.00	982,998,882.00	1,947,700,000.00
70981	Education N. E. C	1,965,100,000.00	982,998,882.00	1,947,700,000.00
710	Social Protection	687,200,000.00	41,736,857.00	734,234,000.00
7104	Family and Children	611,100,000.00	13,855,827.00	613,334,000.00
71041	Family and Children	611,100,000.00	13,855,827.00	613,334,000.00
7105	Unemployment	6,000,000.00	2,930,007.00	8,800,000.00
71051	Unemployment	6,000,000.00	2,930,007.00	8,800,000.00
7108	R&D Social Protection	100,000.00	-	2,100,000.00
71081	R&D Social Protection	100,000.00	-	2,100,000.00
7109	Social Protection N. E. C	70,000,000.00	24,951,023.00	110,000,000.00
71091	Social Protection N. E. C	70,000,000.00	24,951,023.00	110,000,000.00

Jigawa State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<i>Total Capital Expenditure</i>	<i>78,739,900,000.00</i>	<i>24,933,167,618.00</i>	<i>90,837,000,000.00</i>
701	General Public Service	3,059,201,000.00	532,405,199.00	3,160,700,000.00
7011	Executive & Legislative Organ, Financial Affairs and External A	1,679,000,000.00	437,589,580.00	1,999,700,000.00
70111	Executive Organ and Legislative Organs	1,068,000,000.00	437,589,580.00	1,744,000,000.00
70112	Financial and Fiscal Affairs	611,000,000.00	-	255,700,000.00
7013	General Services	1,310,201,000.00	84,305,619.00	1,091,000,000.00
70131	General Personnel Services	35,000,000.00	-	45,500,000.00
70132	Overall Planning and Statistical Services	1,113,201,000.00	59,346,269.00	607,000,000.00
70133	Other General Services	162,000,000.00	24,959,350.00	438,500,000.00
7016	General Public Services N.E.C	70,000,000.00	10,510,000.00	70,000,000.00
70161	General Public Services N.E.C	70,000,000.00	10,510,000.00	70,000,000.00
703	Public Order and Safety	916,000,000.00	352,039,522.00	1,358,000,000.00
7032	Fire Protection Services	44,000,000.00	-	50,000,000.00
70321	Fire Protection Services	44,000,000.00	-	50,000,000.00
7033	Justice & Law Courts	872,000,000.00	352,039,522.00	1,308,000,000.00
70331	Justice & Law Courts	872,000,000.00	352,039,522.00	1,308,000,000.00
704	Economic Affairs	29,798,930,000.00	14,165,459,041.00	38,308,600,000.00
7041	General Economic, Commercial and Labour Affairs	3,373,550,000.00	214,451,358.00	4,142,900,000.00
70411	General Economic and Commercial Affairs	3,373,550,000.00	214,451,358.00	4,142,900,000.00
7042	Agriculture, Forestry, Fishing and Hunting	11,634,180,000.00	1,510,585,874.00	8,603,500,000.00
70421	Agriculture	11,634,180,000.00	1,510,585,874.00	8,603,500,000.00
7043	Fuel and Energy	1,552,100,000.00	493,003,399.00	2,502,200,000.00
70435	Electricity	1,537,100,000.00	478,003,399.00	2,268,200,000.00
70436	Non Electricity Energy	15,000,000.00	15,000,000.00	234,000,000.00
7044	Mining, Manufacturing and Construction	51,300,000.00	-	67,000,000.00
70441	State Support to Mining Resources other than mineral fuels	51,300,000.00	-	67,000,000.00
7045	Transport	13,175,800,000.00	11,947,418,410.00	22,942,000,000.00
70451	Road Transport	13,175,800,000.00	11,947,418,410.00	22,942,000,000.00
7047	Other Industries	12,000,000.00	-	51,000,000.00
70473	Tourism	12,000,000.00	-	51,000,000.00
705	Environmental Protection	1,775,300,000.00	193,470,312.00	5,695,000,000.00
7056	Environmental Protection N.E.C.	1,775,300,000.00	193,470,312.00	5,695,000,000.00
70561	Environmental Protection N.E.C.	1,775,300,000.00	193,470,312.00	5,695,000,000.00

706	Housing and Community Amenities	8,964,175,000.00	2,348,083,646.00	8,400,300,000.00
7061	Housing Development	1,066,800,000.00	276,976,079.00	1,227,500,000.00
70611	Housing Development	1,066,800,000.00	276,976,079.00	1,227,500,000.00
7062	Community Development	1,949,675,000.00	963,614,623.00	2,773,900,000.00
70621	Community Development	1,949,675,000.00	963,614,623.00	2,773,900,000.00
7063	Water Supply	5,947,700,000.00	1,107,492,944.00	4,398,900,000.00
70631	Water Supply	5,947,700,000.00	1,107,492,944.00	4,398,900,000.00
707	Health	11,377,100,000.00	2,539,145,726.00	11,945,200,000.00
7071	Medical Products, Appliances and Equipment	1,546,000,000.00	-	94,000,000.00
70711	Pharmaceutical Products	1,546,000,000.00	-	94,000,000.00
7072	Outpatient Services	2,036,000,000.00	363,868,386.00	2,171,200,000.00
70721	General Medical Services	2,036,000,000.00	363,868,386.00	2,171,200,000.00
7073	Hospital Services	2,633,400,000.00	1,108,308,172.00	6,451,000,000.00
70731	General Hospital Services	2,536,400,000.00	1,091,276,172.00	6,361,000,000.00
70732	Specialized Hospital Services	97,000,000.00	17,032,000.00	90,000,000.00
7074	Public Health Services	5,161,700,000.00	1,066,969,168.00	3,229,000,000.00
70741	Public Health Services	5,161,700,000.00	1,066,969,168.00	3,229,000,000.00
708	Recreation, Culture and Religion	217,614,000.00	47,150,522.00	168,300,000.00
7081	Recreational and Sporting Services	48,600,000.00	1,292,000.00	27,000,000.00
70811	Recreational and Sporting Services	48,600,000.00	1,292,000.00	27,000,000.00
7082	Cultural Services	9,000,000.00	1,999,500.00	5,000,000.00
70821	Cultural Services	9,000,000.00	1,999,500.00	5,000,000.00
7083	Broadcasting and Publishing Services	160,014,000.00	43,859,022.00	136,300,000.00
70831	Broadcasting and Publishing Services	160,014,000.00	43,859,022.00	136,300,000.00
709	Education	16,966,580,000.00	4,091,260,571.00	17,411,900,000.00
7091	Pre-Primary and Primary Education	6,283,893,000.00	1,460,045,552.00	8,502,900,000.00
70912	Primary Education	6,283,893,000.00	1,460,045,552.00	8,502,900,000.00
7092	Secondary Education	782,100,000.00	472,109,300.00	687,000,000.00
70922	Senior Secondary	782,100,000.00	472,109,300.00	687,000,000.00
7094	Tertiary Education	7,305,163,000.00	1,954,051,189.00	6,255,900,000.00
70941	First Stage of Tertiary Education	2,319,225,000.00	369,762,431.00	1,994,000,000.00
70942	Second Stage of Tertiary Education	4,985,938,000.00	1,584,288,758.00	4,261,900,000.00
7095	Education Not Definable by Level	100,000,000.00	16,399,800.00	197,800,000.00
70951	Education Not Definable by Level	100,000,000.00	16,399,800.00	197,800,000.00
7097	R&D Education	50,500,000.00	6,085,844.00	36,000,000.00
70971	R&D Education	50,500,000.00	6,085,844.00	36,000,000.00
7098	Education N. E. C	2,444,924,000.00	182,568,886.00	1,732,300,000.00
70981	Education N. E. C	2,444,924,000.00	182,568,886.00	1,732,300,000.00

710	Social Protection	5,665,000,000.00	664,153,079.00	4,389,000,000.00
7104	Family and Children	232,500,000.00	28,631,000.00	247,500,000.00
71041	Family and Children	232,500,000.00	28,631,000.00	247,500,000.00
7107	Social Exclusion N. E. C	5,332,500,000.00	614,122,079.00	4,041,500,000.00
71071	Social Exclusion N. E. C	5,332,500,000.00	614,122,079.00	4,041,500,000.00
7109	Social Protection N. E. C	100,000,000.00	21,400,000.00	100,000,000.00
71091	Social Protection N. E. C	100,000,000.00	21,400,000.00	100,000,000.00

Jigawa State Government 2022 Approved Budget - Total Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
317	JIGAWA STATE	156,588,000,000.00	62,370,469,796.00	177,795,588,000.00
3171	Jigawa State North West	5,431,204,000.00	2,234,922,977.00	6,595,727,000.00
31710200	BABURA	253,560,000.00	111,887,557.00	596,850,000.00
31710500	GAGARAWA	-	-	127,000,000.00
31710800	GARKI	-	-	148,900,000.00
31710900	GUMEL	431,680,000.00	357,452,000.00	712,900,000.00
31711200	GWIWA	-	-	131,100,000.00
31711700	KAZAURE	4,097,900,000.00	918,872,470.00	1,073,856,000.00
31712000	MAIGATARI	-	-	179,000,000.00
31712300	RINGIM	648,064,000.00	846,710,950.00	2,935,621,000.00
31712400	RONI	-	-	192,700,000.00
31712500	SULE TAKARKAR	-	-	171,900,000.00
31712600	TAURA	-	-	198,200,000.00
31712700	YANKWASHI	-	-	127,700,000.00
3172	Jigawa State North East	2,483,527,000.00	3,376,957,855.00	4,943,105,000.00
31720100	AUYO	-	93,564,511.00	134,700,000.00
31720400	BIRNIWA	987,000,000.00	2,620,046,816.00	650,900,000.00
31721000	GURI	-	-	124,300,000.00
31721300	HADEJIA	984,098,000.00	464,452,864.00	2,753,600,000.00
31721500	KAFIN HAUSA	312,429,000.00	198,893,664.00	531,405,000.00
31721600	KAUGAMA	-	-	144,900,000.00
31721800	KIRI-KASAMMA	-	-	148,700,000.00
31722100	MALAM MADORI	200,000,000.00	-	454,600,000.00
3173	Jigawa State South West	6,211,365,000.00	6,096,578,902.00	9,483,058,000.00
31730300	BIRNIN KUDU	480,400,000.00	316,701,321.00	847,388,000.00
31730600	BUJI	-	-	109,500,000.00
31730700	DUTSE	2,974,445,000.00	1,885,813,816.00	6,372,300,000.00
31731100	GWARAM	2,230,100,000.00	3,669,251,653.00	1,054,110,000.00
31731400	JAHUN	526,420,000.00	224,812,112.00	637,060,000.00
31731900	KIYAWA	-	-	245,800,000.00
31732200	MIGA	-	-	216,900,000.00
3174	Other	142,461,904,000.00	50,662,010,062.00	156,773,698,000.00
31742800	State Wide	142,461,904,000.00	50,662,010,062.00	156,773,698,000.00

Jigawa State Government 2022 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
317	JIGAWA STATE	48,423,000,000.00	17,546,366,037.00	55,235,588,000.00
3171	Jigawa State North West	1,302,164,000.00	724,763,588.00	3,415,517,000.00
31710200	BABURA	234,000,000.00	90,787,557.00	494,750,000.00
31710500	GAGARAWA	-	-	127,000,000.00
31710800	GARKI	-	-	148,900,000.00
31710900	GUMEL	382,000,000.00	321,998,666.00	568,500,000.00
31711200	GWIWA	-	-	131,100,000.00
31711700	KAZAURE	509,700,000.00	194,334,899.00	687,756,000.00
31712000	MAIGATARI	-	-	179,000,000.00
31712300	RINGIM	176,464,000.00	117,642,466.00	388,011,000.00
31712400	RONI	-	-	192,700,000.00
31712500	SULE TAKARKAR	-	-	171,900,000.00
31712600	TAURA	-	-	198,200,000.00
31712700	YANKWASHI	-	-	127,700,000.00
3172	Jigawa State North East	1,104,979,000.00	825,953,093.00	2,495,405,000.00
31720100	AUYO	-	93,564,511.00	134,700,000.00
31720400	BIRNIWA	166,000,000.00	113,540,034.00	294,600,000.00
31721000	GURI	-	-	124,300,000.00
31721300	HADEJIA	678,000,000.00	440,328,384.00	976,800,000.00
31721500	KAFIN HAUSA	260,979,000.00	178,520,164.00	426,305,000.00
31721600	KAUGAMA	-	-	144,900,000.00
31721800	KIRI-KASAMMA	-	-	139,200,000.00
31722100	MALAM MADORI	-	-	254,600,000.00
3173	Jigawa State South West	1,467,000,000.00	1,000,276,286.00	3,141,358,000.00
31730300	BIRNIN KUDU	462,000,000.00	307,999,330.00	723,888,000.00
31730600	BUJI	-	-	109,500,000.00
31730700	DUTSE	556,000,000.00	392,135,974.00	866,900,000.00
31731100	GWARAM	139,000,000.00	93,186,643.00	492,610,000.00
31731400	JAHUN	310,000,000.00	206,954,339.00	565,760,000.00
31731900	KIYAWA	-	-	245,800,000.00
31732200	MIGA	-	-	136,900,000.00
3174	Other	44,548,857,000.00	14,995,373,070.00	46,183,308,000.00
31742800	State Wide	44,548,857,000.00	14,995,373,070.00	46,183,308,000.00

Jigawa State Government 2022 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
317	JIGAWA STATE	29,425,100,000.00	19,890,936,141.00	31,723,000,000.00
3171	Jigawa State North West	133,040,000.00	101,253,742.00	407,010,000.00
31710200	BABURA	19,560,000.00	21,100,000.00	102,100,000.00
31710900	GUMEL	42,680,000.00	28,453,334.00	134,400,000.00
31711700	KAZAURE	39,200,000.00	30,633,743.00	74,400,000.00
31712300	RINGIM	31,600,000.00	21,066,665.00	96,110,000.00
3172	Jigawa State North East	110,898,000.00	62,629,125.00	453,700,000.00
31720400	BIRNIWA	11,000,000.00	18,131,145.00	136,300,000.00
31721300	HADEJIA	66,098,000.00	24,124,480.00	223,800,000.00
31721500	KAFIN HAUSA	33,800,000.00	20,373,500.00	93,600,000.00
3173	Jigawa State South West	126,050,000.00	95,921,288.00	368,700,000.00
31730300	BIRNIN KUDU	17,100,000.00	8,701,991.00	115,500,000.00
31730700	DUTSE	71,230,000.00	33,910,000.00	130,400,000.00
31731100	GWARAM	11,300,000.00	35,451,524.00	61,500,000.00
31731400	JAHUN	26,420,000.00	17,857,773.00	61,300,000.00
3174	Other	29,055,112,000.00	19,631,131,986.00	30,493,590,000.00
31742800	State Wide	29,055,112,000.00	19,631,131,986.00	30,493,590,000.00

Jigawa State Government 2022 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
317	JIGAWA STATE	78,739,900,000.00	24,933,167,618.00	90,837,000,000.00
3171	Jigawa State North West	3,996,000,000.00	1,408,905,647.00	2,773,200,000.00
31710900	GUMEL	7,000,000.00	7,000,000.00	10,000,000.00
31711700	KAZAURE	3,549,000,000.00	693,903,828.00	311,700,000.00
31712300	RINGIM	440,000,000.00	708,001,819.00	2,451,500,000.00
3172	Jigawa State North East	1,267,650,000.00	2,488,375,637.00	1,994,000,000.00
31720400	BIRNIWA	810,000,000.00	2,488,375,637.00	220,000,000.00
31721300	HADEJIA	240,000,000.00	-	1,553,000,000.00
31721500	KAFIN HAUSA	17,650,000.00	-	11,500,000.00
31721800	KIRI-KASAMMA	-	-	9,500,000.00
31722100	MALAM MADORI	200,000,000.00	-	200,000,000.00
3173	Jigawa State South West	4,618,315,000.00	5,000,381,328.00	5,973,000,000.00
31730300	BIRNIN KUDU	1,300,000.00	-	8,000,000.00
31730700	DUTSE	2,347,215,000.00	1,459,767,842.00	5,375,000,000.00
31731100	GWARAM	2,079,800,000.00	3,540,613,486.00	500,000,000.00
31731400	JAHUN	190,000,000.00	-	10,000,000.00
31732200	MIGA	-	-	80,000,000.00
3174	Other	68,857,935,000.00	16,035,505,006.00	80,096,800,000.00
31742800	State Wide	68,857,935,000.00	16,035,505,006.00	80,096,800,000.00

Jigawa State Government 2022 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	Total Expenditure with Programme Coding	156,588,000,000.00	62,370,469,796.00	177,795,588,000.00
01	Economic Empowerment Through Agriculture (General)	5,542,300,000.00	764,845,284.00	5,981,000,000.00
02	Societal Re-orientation (General)	877,300,000.00	53,894,831.00	878,300,000.00
03	Poverty Alleviation	819,560,000.00	200,735,985.00	1,074,374,000.00
04	Improvement to Human Health (General)	18,427,985,000.00	6,819,810,784.00	25,989,366,000.00
05	Enhancing Skills and Knowledge (General)	58,771,949,000.00	16,223,938,580.00	58,780,499,000.00
06	Housing and Urban Development (General)	1,501,675,000.00	482,114,109.00	1,757,991,000.00
07	Gender (General)	135,500,000.00	35,183,331.00	147,287,000.00
08	Youth (General)	280,200,000.00	200,529,545.00	194,907,000.00
09	Environmental Improvement (General)	1,092,040,000.00	436,521,554.00	1,722,318,000.00
10	Water Resources and Rural Development	2,456,773,000.00	1,100,814,935.00	2,108,986,000.00
11	Information Communication and Technology (General)	545,094,000.00	297,666,939.00	516,084,000.00
12	Growing the Private Sector	586,830,000.00	149,134,398.00	1,128,048,000.00
13	Reform of Government and Governance (General)	33,907,534,000.00	19,791,044,679.00	34,659,832,000.00
14	Power (General)	1,036,056,000.00	629,555,774.00	1,742,331,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	14,507,024,000.00	12,880,900,033.00	24,994,665,000.00
18	Airways (General)	-	-	-
19	COVID-19	7,283,680,000.00	270,326,256.00	6,926,900,000.00
20	CLIMATE CHANGE	8,816,500,000.00	2,033,452,779.00	9,192,700,000.00
21	Oil and Gas Infrastructure (General)	-	-	-

Jigawa State Government 2022 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	Total Personnel Expenditure with Programme Coding	48,423,000,000.00	17,546,366,037.00	55,235,588,000.00
01	Economic Empowerment Through Agriculture (General)	879,000,000.00	667,092,381.00	930,500,000.00
02	Societal Re-orientation (General)	277,300,000.00	46,088,331.00	276,300,000.00
03	Poverty Alleviation	74,000,000.00	48,344,828.00	70,374,000.00
04	Improvement to Human Health (General)	5,818,681,000.00	3,836,089,398.00	13,266,390,000.00
05	Enhancing Skills and Knowledge (General)	31,863,969,000.00	8,247,350,845.00	31,889,073,000.00
06	Housing and Urban Development (General)	255,400,000.00	153,153,180.00	252,691,000.00
07	Gender (General)	54,000,000.00	31,097,331.00	57,787,000.00
08	Youth (General)	121,000,000.00	76,175,348.00	107,307,000.00
09	Environmental Improvement (General)	500,340,000.00	227,268,070.00	510,928,000.00
10	Water Resources and Rural Development	505,573,000.00	304,152,570.00	462,836,000.00
11	Information Communication and Technology (General)	275,500,000.00	197,502,219.00	274,184,000.00
12	Growing the Private Sector	85,640,000.00	49,772,743.00	83,648,000.00
13	Reform of Government and Governance (General)	7,493,417,000.00	3,633,760,321.00	6,834,327,000.00
14	Power (General)	32,156,000.00	19,621,139.00	27,531,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	187,024,000.00	8,897,333.00	191,712,000.00
18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

Jigawa State Government 2022 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	Total Overhead Expenditure with Programme Coding	29,425,100,000.00	19,890,936,141.00	31,723,000,000.00
01	Economic Empowerment Through Agriculture (General)	39,800,000.00	14,496,116.00	41,000,000.00
02	Societal Re-orientation (General)	600,000,000.00	7,806,500.00	602,000,000.00
03	Poverty Alleviation	6,000,000.00	3,130,007.00	9,000,000.00
04	Improvement to Human Health (General)	2,404,204,000.00	669,008,366.00	1,978,776,000.00
05	Enhancing Skills and Knowledge (General)	6,123,900,000.00	3,274,237,035.00	6,920,526,000.00
06	Housing and Urban Development (General)	88,800,000.00	48,041,350.00	99,800,000.00
07	Gender (General)	-	-	-
08	Youth (General)	110,600,000.00	123,062,197.00	60,600,000.00
09	Environmental Improvement (General)	48,400,000.00	28,728,172.00	48,390,000.00
10	Water Resources and Rural Development	1,211,200,000.00	790,729,587.00	1,211,150,000.00
11	Information Communication and Technology (General)	100,580,000.00	54,306,198.00	100,600,000.00
12	Growing the Private Sector	28,900,000.00	15,771,447.00	28,400,000.00
13	Reform of Government and Governance (General)	17,116,716,000.00	13,783,299,736.00	18,334,005,000.00
14	Power (General)	201,800,000.00	129,194,504.00	227,800,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	1,344,200,000.00	949,124,926.00	2,060,953,000.00
18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

Jigawa State Government 2022 Approved Budget - Capital Expenditure by Programme

Code	Policy	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	Total Capital Expenditure with Programme Coding	78,739,900,000.00	24,933,167,618.00	90,837,000,000.00
01	Economic Empowerment Through Agriculture (General)	4,623,500,000.00	83,256,787.00	5,009,500,000.00
02	Societal Re-orientation (General)	-	-	-
03	Poverty Alleviation	739,560,000.00	149,261,150.00	995,000,000.00
04	Improvement to Human Health (General)	10,205,100,000.00	2,314,713,020.00	10,744,200,000.00
05	Enhancing Skills and Knowledge (General)	20,784,080,000.00	4,702,350,700.00	19,970,900,000.00
06	Housing and Urban Development (General)	1,157,475,000.00	280,919,579.00	1,405,500,000.00
07	Gender (General)	81,500,000.00	4,086,000.00	89,500,000.00
08	Youth (General)	48,600,000.00	1,292,000.00	27,000,000.00
09	Environmental Improvement (General)	543,300,000.00	180,525,312.00	1,163,000,000.00
10	Water Resources and Rural Development	740,000,000.00	5,932,778.00	435,000,000.00
11	Information Communication and Technology (General)	169,014,000.00	45,858,522.00	141,300,000.00
12	Growing the Private Sector	472,290,000.00	83,590,208.00	1,016,000,000.00
13	Reform of Government and Governance (General)	9,297,401,000.00	2,373,984,622.00	9,491,500,000.00
14	Power (General)	802,100,000.00	480,740,131.00	1,487,000,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	12,975,800,000.00	11,922,877,774.00	22,742,000,000.00
18	Airways (General)	-	-	-
19	COVID-19	7,283,680,000.00	270,326,256.00	6,926,900,000.00
20	CLIMATE CHANGE	8,816,500,000.00	2,033,452,779.00	9,192,700,000.00
21	Oil and Gas Infrastructure (General)	-	-	-

Jigawa State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Total Capital Expenditure						#####	#####	#####
Procurement of Official and Utility Vehicles for Government Agencies	130111101001 - Reform of Government and Governance (General)	011100100100 - Government House	23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislative Organs	31742800 - State Wide	205,000,000.00	348,377,000.00	300,000,000.00
Completion of Government House Banquet Hall	130111101002 - Reform of Government and Governance (General)	011100100100 - Government House	23020101 - Construction/Provision Of Office Buildings	70111 - Executive Organ and Legislative Organs	31742800 - State Wide	360,000,000.00	83,212,580.00	300,000,000.00
Completion and Furnishing of New Presidential Lodge in the Government House	130111101003 - Reform of Government and Governance (General)	011100100100 - Government House	23020102 - Construction/Provision Of Residential Buildings	70111 - Executive Organ and Legislative Organs	31742800 - State Wide	-	-	400,000,000.00
Completion of renovations and remodeling of 4No. Chalets in the Government House and 8No. G-9 Government Guest Houses	130111101004 - Reform of Government and Governance (General)	011100100100 - Government House	23020102 - Construction/Provision Of Residential Buildings	70111 - Executive Organ and Legislative Organs	31742800 - State Wide	-	-	500,000,000.00
Complete repairs of general roofing of office building	130111101001 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - Executive Organ and Legislative Organs	31742800 - State Wide	11,000,000.00	6,000,000.00	12,000,000.00
Construction of Environmental staff office	130111101002 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23020101 - Construction/Provision Of Office Buildings	70111 - Executive Organ and Legislative Organs	31742800 - State Wide	-	-	5,000,000.00
Purchase of Relief & Other Supportive Materials	030111108001 - Poverty Alleviation	011100800100 - State Emergency Management Agency	23050116 - Purchase of non-perishable materials	71091 - Social Protection N. E. C	31742800 - State Wide	100,000,000.00	21,400,000.00	100,000,000.00
Capacity Building / Human Resource Development across the three senatorial district	130111110001 - Reform of Government and Governance (General)	011101000100 - Due Process & Project Monitoring Bureau	23050108 - Capacity Building / Human Resource Development	70133 - Other General Services	31742800 - State Wide	25,000,000.00	24,959,350.00	12,000,000.00
Procurement of 5No. vehicles for Rt. Hon. Speaker and Deputy Speaker	130111203001 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislative Organs	31742800 - State Wide	492,000,000.00	-	100,000,000.00
General renovation of Rt. Hon Speaker and Deputy Speaker official residence	130111203002 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - Executive Organ and Legislative Organs	31742800 - State Wide	-	-	15,000,000.00
Construction of permanent site of Assembly service commission office	130111203003 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	23020101 - Construction/Provision Of Office Buildings	70111 - Executive Organ and Legislative Organs	31742800 - State Wide	-	-	50,000,000.00
Procurement of 1No official vehicle (Tucson) for chairman Assembly Service Commission	130111203004 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislative Organs	31742800 - State Wide	-	-	20,000,000.00
Procurement of 3No. Toyota Camry (Fairly Used) for 2No. Permanent Members and Secretary to the Commission	130111203005 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislative Organs	31742800 - State Wide	-	-	20,000,000.00
Purchase of 4No. Desktop Computer and printers for commission	130111203006 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	23010113 - Purchase Of Computers	70111 - Executive Organ and Legislative Organs	31742800 - State Wide	-	-	2,000,000.00
Procurement of utility vehicle for Assembly service commission	130111203007 - Reform of Government and Governance (General)	011200300100 - State House of Assembly	23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislative Organs	31742800 - State Wide	-	-	20,000,000.00
Upgrading and Renovation of Hhouse No. 4 along Nuhu Muhammad Sunusi road beside Emir house Dutse	130112501001 - Reform of Government and Governance (General)	012500100100 - Office of the Head of State Civil Service	23030101 - Rehabilitation/Repairs Of Residential Buildings	70131 - General Personnel Services	31730700 - DUTSE	5,000,000.00	-	5,000,000.00
Construction, wall fencing and Office accommodation for Anti-Corruption Commission office at the Old state secretariat Dutse	130112501002 - Reform of Government and Governance (General)	012500100100 - Office of the Head of State Civil Service	23020101 - Construction/Provision Of Office Buildings	70131 - General Personnel Services	31730700 - DUTSE	5,000,000.00	-	5,000,000.00
Purchase of 25No. Computer Desktops and installation of wireless communication facilities in the main conference Hall	050112501001 - Enhancing Skills and Knowledge (General)	012500100500 - Manpower Development Institute	23010146 - Purchase of other ICT equipment	70951 - Education Not Definable by Level	31742800 - State Wide	9,000,000.00	-	4,100,000.00
Purchase of 2No. 100KVA Generators for the Guest Houses	050112501002 - Enhancing Skills and Knowledge (General)	012500100500 - Manpower Development Institute	23010119 - Purchase Of Power Generating Set	70951 - Education Not Definable by Level	31742800 - State Wide	3,700,000.00	-	5,900,000.00
Purchase Utility Vehicles for the institute	050112501003 - Enhancing Skills and Knowledge (General)	012500100500 - Manpower Development Institute	23010105 - Purchase Of Motor Vehicles	70951 - Education Not Definable by Level	31742800 - State Wide	5,000,000.00	-	-
Construction/Provision Of Other Institutional Structures	050112501004 - Enhancing Skills and Knowledge (General)	012500100500 - Manpower Development Institute	23020132 - Construction/Provision Of Other Institutional Structures	70951 - Education Not Definable by Level	31742800 - State Wide	2,300,000.00	-	-
Procurement of 3No. Utility Vehicle for Directors (TUKUMBO)	130114001001 - Reform of Government and Governance (General)	014000100100 - Office of the State Auditor General	23010105 - Purchase Of Motor Vehicles	70112 - Financial and Fiscal Affairs	31742800 - State Wide	16,000,000.00	-	13,600,000.00
Renovation of B/kudu Area Audit office	130114001002 - Reform of Government and Governance (General)	014000100100 - Office of the State Auditor General	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - Financial and Fiscal Affairs	31730300 - BIRNIN KUDU	-	-	1,500,000.00
Renovation and repairs of Ringim Area Audit offices	130114001003 - Reform of Government and Governance (General)	014000100100 - Office of the State Auditor General	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - Financial and Fiscal Affairs	31712300 - RINGIM	-	-	1,500,000.00
Renovation of Hadejia Area Audit office	130114001004 - Reform of Government and Governance (General)	014000100100 - Office of the State Auditor General	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - Financial and Fiscal Affairs	31721300 - HADEJIA	-	-	2,000,000.00
Renovation of Kazaure Area Audit office	130114001005 - Reform of Government and Governance (General)	014000100100 - Office of the State Auditor General	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - Financial and Fiscal Affairs	31711700 - KAZAURE	-	-	1,400,000.00
purchase of 5No Motorcycle for Area Audit Officers	130114001006 - Reform of Government and Governance (General)	014000100100 - Office of the State Auditor General	23010104 - Purchase of Motor Cycles	70112 - Financial and Fiscal Affairs	31742800 - State Wide	-	-	1,500,000.00
Reconstruction of Hadejia Zonal office phase I	130114002001 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General Local Government Audit	23020101 - Construction/Provision Of Office Buildings	70112 - Financial and Fiscal Affairs	31721300 - HADEJIA	20,000,000.00	-	25,000,000.00

Jigawa State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Purchase of utility vehicle	130114002002 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General Local Government Audit	23010105 - Purchase Of Motor Vehicles	70112 - Financial and Fiscal Affairs	31742800 - State Wide	5,000,000.00	-	5,000,000.00
Purchase and installation of Audit software	130114002003 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General Local Government Audit	23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	31742800 - State Wide	5,000,000.00	-	10,000,000.00
Renovation of storm damage wall at Birnin kudu Zonal Office	130114002004 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General Local Government Audit	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - Financial and Fiscal Affairs	31730300 - BIRNIN KUDU	-	-	4,200,000.00
General renovation of office building	130114701001 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - General Personnel Services	31742800 - State Wide	5,000,000.00	-	5,000,000.00
Renovation of Office building	130114801001 - Reform of Government and Governance (General)	014800100100 - State Independent Electoral Commission	23030121 - Rehabilitation / Repairs Of Office Buildings	70161 - General Public Services N.E.C	31742800 - State Wide	20,000,000.00	-	20,000,000.00
Purchase of utility vehicle 2No. fairly used (Toyota Camry 2015 Model)	130114901001 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23010105 - Purchase Of Motor Vehicles	70131 - General Personnel Services	31742800 - State Wide	-	-	20,000,000.00
Procurement of Laptop Computers for Desk officers and 27 Local Government Desk officers	130114901002 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23010113 - Purchase Of Computers	70131 - General Personnel Services	31742800 - State Wide	10,000,000.00	-	10,000,000.00
Purchase of 1No. Motor Cycle for Dispatch Rider	130114901003 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23010104 - Purchase of Motor Cycles	70131 - General Personnel Services	31742800 - State Wide	-	-	500,000.00
Purchase Of Office Furniture and Fittings	130114901004 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23010112 - Purchase Of Office Furniture and Fittings	70131 - General Personnel Services	31742800 - State Wide	10,000,000.00	-	-
Renovation, Furnishing and Extension of Governors Lodge Kano	130116101001 - Reform of Government and Governance (General)	016100100100 - Office of the SSG Admin & Finance Directorate	23010112 - Purchase Of Office Furniture and Fittings	70133 - Other General Services	31742800 - State Wide	50,000,000.00	-	28,000,000.00
Construction of Phase II new Governors Lodge Kaduna	130116101002 - Reform of Government and Governance (General)	016100100100 - Office of the SSG Admin & Finance Directorate	23020102 - Construction/Provision Of Residential Buildings	70133 - Other General Services	31742800 - State Wide	50,000,000.00	-	210,000,000.00
Painting of the Governors Lodge Lagos	130116101003 - Reform of Government and Governance (General)	016100100100 - Office of the SSG Admin & Finance Directorate	23010112 - Purchase Of Office Furniture and Fittings	70133 - Other General Services	31742800 - State Wide	-	-	2,000,000.00
Counterpart Funding Of UNICEF Assisted Programs	130116101004 - Reform of Government and Governance (General)	016100100100 - Office of the SSG Admin & Finance Directorate	23050117 - Counter funding of Development Assistance	70133 - Other General Services	31742800 - State Wide	10,000,000.00	-	10,000,000.00
Purchase of ICT equipment to Support Galaxy ITT Operations	130116101005 - Reform of Government and Governance (General)	016100100100 - Office of the SSG Admin & Finance Directorate	23010146 - Purchase of other ICT equipment	70133 - Other General Services	31742800 - State Wide	-	-	25,000,000.00
Construction of mosques at Hadejia, B/Kudu and FUD Female Hostel	130116102001 - Reform of Government and Governance (General)	016100200100 - Chieftaincy & Religious Affairs Department	23020131 - Construction/Provision Of Religious Structures	70621 - Community Development	31742800 - State Wide	1,825,000,000.00	959,671,123.00	100,000,000.00
Completion of ongoing 2021 Constituency Project	130116102002 - Reform of Government and Governance (General)	016100200100 - Chieftaincy & Religious Affairs Department	23020131 - Construction/Provision Of Religious Structures	70621 - Community Development	31742800 - State Wide	-	-	1,274,000,000.00
Commencement of 2022 Constituency projects	130116102003 - Reform of Government and Governance (General)	016100200100 - Chieftaincy & Religious Affairs Department	23020131 - Construction/Provision Of Religious Structures	70621 - Community Development	31742800 - State Wide	-	-	1,181,000,000.00
Construction of Police Outposts at Madachi in Kirikasamma	130116104001 - Reform of Government and Governance (General)	016100400100 - Special Service Directorate	23020101 - Construction/Provision Of Office Buildings	70133 - Other General Services	31721800 - KIRI-KASAMMA	-	-	9,500,000.00
Constituency project - Construction of Police Outposts	130116104002 - Reform of Government and Governance (General)	016100400100 - Special Service Directorate	23020101 - Construction/Provision Of Office Buildings	70133 - Other General Services	31742800 - State Wide	27,000,000.00	-	12,000,000.00
Procurement of Security Vehicles	130116104003 - Reform of Government and Governance (General)	016100400100 - Special Service Directorate	23010128 - Purchase Of Security Equipment	70133 - Other General Services	31742800 - State Wide	-	-	130,000,000.00
Promotion of school & home-backyard gardening, food processing and nutrition promotion activities.	010121501001 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resources	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70421 - Agriculture	31742800 - State Wide	5,000,000.00	-	10,000,000.00
Establishment of Agricultural Planning and Information System Development including procurement of IT Equipment.	010121501002 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resources	23020127 - Construction Of ICT Infrastructures	70421 - Agriculture	31742800 - State Wide	7,000,000.00	-	5,000,000.00
Control of field crop pests - quela birds, army worm, stem-borer, etc to increase food security in the State.	010121501003 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resources	23050112 - Procurement of Chemicals, Pesticides and Pest Control Equipment	70421 - Agriculture	31742800 - State Wide	20,000,000.00	-	10,000,000.00
Training of Youths on bee-keeping (production and management) and training of women on processing of shea-nut.	010121501004 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resources	23050108 - Capacity Building / Human Resource Development	70421 - Agriculture	31742800 - State Wide	7,000,000.00	-	12,000,000.00
Procurement of fertilizer program and other interventions; Fertilizer Procurement and Sales commercialised under JASCO.	010121501005 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resources	23050118 - Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	70421 - Agriculture	31742800 - State Wide	100,000,000.00	22,928,056.00	35,000,000.00
Purchase of foundation and certified seeds	010121501006 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resources	23050118 - Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	70421 - Agriculture	31742800 - State Wide	-	-	10,000,000.00
Implementation of the Value-Chain Development of 3 selected crops and support Agro-processing, Productivity Enhancement & Livelihoods Improvement Support Project (APPEALS)	010121501007 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	31742800 - State Wide	1,130,000,000.00	532,161.00	500,000,000.00
Procurement of thresher, manual thresher and mini combine harvester	190121501008 - COVID-19	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	31742800 - State Wide	5,000,000.00	-	5,000,000.00
Upgrading of Agric Mechanization center at Hadejia	190121501009 - COVID-19	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	31721300 - HADEJIA	5,000,000.00	-	5,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Installation of solar back up at 8No. Veterinary Clinic	010121501010 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resources	23050111 - Veterinary Clinic Assets	70421 - Agriculture	31742800 - State Wide	10,000,000.00	-	16,000,000.00
Renovation of 3No. Veterinary Clinic at Jahun, Ringim and Kafin Hausa	010121501011 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resources	23030121 - Rehabilitation / Repairs Of Office Buildings	70421 - Agriculture	31742800 - State Wide	-	-	10,000,000.00
Livestock and Poultry disease control and eradication scheme involving procurement of CBPP vaccine for catties, PPRV for sheep and goats and NCDV for poultry as well as ARV for rabies control across the 27 LGA in the State dedicated to increase food security.	010121501012 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resources	23050112 - Procurement of Chemicals, Pesticides and Pest Control Equipment	70421 - Agriculture	31742800 - State Wide	30,000,000.00	4,500,000.00	30,000,000.00
Purchase, Retrieval and Reallocation of goats to poor and vulnerable women under goat breeding microcredit scheme - N330 Million (to be funded from NCARES Grant of N210 million and Direct Treasury funding of N100 million);	190121501013 - COVID-19	021500100100 - Ministry of Agriculture & Natural Resources	23050110 - Procurement of Livestocks	70421 - Agriculture	31742800 - State Wide	410,680,000.00	7,838,550.00	210,000,000.00
Purchase, Retrieval and Reallocation of goats to poor and vulnerable women under goat breeding microcredit scheme - N330 Million (to be funded from NCARES Grant of N210 million and Direct Treasury funding of N100 million);	190121501014 - COVID-19	021500100100 - Ministry of Agriculture & Natural Resources	23050110 - Procurement of Livestocks	70421 - Agriculture	31742800 - State Wide	-	-	100,000,000.00
Purchase of livestock feeds and rehabilitation of labor lines at LIBC	190121501015 - COVID-19	021500100100 - Ministry of Agriculture & Natural Resources	23050110 - Procurement of Livestocks	70421 - Agriculture	31742800 - State Wide	-	-	13,500,000.00
Restocking and rehabilitation of fish farm and annual Fishing Festival and procurement of Fishing Gears.	010121501016 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resources	23050110 - Procurement of Livestocks	70421 - Agriculture	31742800 - State Wide	7,000,000.00	-	7,000,000.00
Constituency Project- Construction of abattoir at Kazaura, Maigatari, Garki, Birnin kudu and Maigatari.	010121501017 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - Construction / Provision Of Agricultural Facilities	70421 - Agriculture	31742800 - State Wide	44,000,000.00	10,219,945.00	82,000,000.00
Purchase of Meat Inspection Kits and utensils	010121501018 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	31742800 - State Wide	-	-	5,000,000.00
conduct of surveillance activities, laboratory analysis and purchase of drugs and vaccines for emergency response towards the control and containment of avian influenza (Bird flu) outbreak across the state.	010121501019 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resources	23050112 - Procurement of Chemicals, Pesticides and Pest Control Equipment	70421 - Agriculture	31742800 - State Wide	5,000,000.00	-	5,000,000.00
Construction of borehole schemes, control gate and rehabilitation of pump house.	200121501020 - CLIMATE CHANGE	021500100100 - Ministry of Agriculture & Natural Resources	23020129 - Construction Of Irrigation Canals	70421 - Agriculture	31742800 - State Wide	100,000,000.00	416,000,000.00	54,500,000.00
Purchase of agricultural equipment and product exhibition For the conduct of 2022 State Agric Shows -	010121501021 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	31742800 - State Wide	2,000,000.00	-	5,000,000.00
Research, dissemination & knowledge transfer on techniques of artificial insemination and its application on 300 heads of cattle	010121521001 - Economic Empowerment Through Agriculture (General)	021502100100 - Jigawa State Agricultural Research Institute	23050101 - Research & Development and Census/Surveys	70421 - Agriculture	31742800 - State Wide	55,000,000.00	13,030,800.00	65,000,000.00
Procurement of research equipment, infrastructures and materials	010121521002 - Economic Empowerment Through Agriculture (General)	021502100100 - Jigawa State Agricultural Research Institute	23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	31742800 - State Wide	-	-	40,000,000.00
Conduct of crop production capturing surveys and Conduct of demonstrations on livestock , seed multiplication, forestry &, horticulture and poultry development, Meteorological unit, Erosion control	010121502001 - Economic Empowerment Through Agriculture (General)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050101 - Research & Development and Rural Development Authority	70421 - Agriculture	31742800 - State Wide	-	-	27,000,000.00
Human Resource Development involving general training of 450 Extension Agents and Farmers across the State	010121502002 - Economic Empowerment Through Agriculture (General)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050108 - Capacity Building / Human Resource Development	70421 - Agriculture	31742800 - State Wide	-	-	25,000,000.00
Food & Nutrition and Programmes (Training of women on food processing and fortification, including procurement of materials and logistics)	010121502003 - Economic Empowerment Through Agriculture (General)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70421 - Agriculture	31742800 - State Wide	-	-	6,000,000.00
procurement of office furniture and ICT Equipment including Laptops, file cabinets, 2No. Printers and 1No. Photocopier	010121502004 - Economic Empowerment Through Agriculture (General)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23010146 - Purchase of other ICT equipment	70421 - Agriculture	31742800 - State Wide	-	-	2,000,000.00
Renovation of JARDA and Zonal Offices dilapidated structures and landscaping	010121502005 - Economic Empowerment Through Agriculture (General)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23030121 - Rehabilitation / Repairs Of Office Buildings	70421 - Agriculture	31742800 - State Wide	-	-	40,000,000.00
Counterpart funding of Other Agricultural Program Activities	010121502006 - Economic Empowerment Through Agriculture (General)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050117 - Counter funding of Development Assistance	70421 - Agriculture	31742800 - State Wide	-	-	50,000,000.00
Rehabilitation of Agricultural Skill Acquisition Centres	010121502007 - Economic Empowerment Through Agriculture (General)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - Agriculture	31742800 - State Wide	250,000,000.00	19,874,825.00	105,000,000.00
Procurement of 450N Motorcycles to Extension Staff	010121502008 - Economic Empowerment Through Agriculture (General)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23010104 - Purchase of Motor Cycles	70421 - Agriculture	31742800 - State Wide	300,000,000.00	-	195,000,000.00
Purchase of Seeds and Chemicals for Residual Moisture Programme (N85.0)	010121502009 - Economic Empowerment Through Agriculture (General)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050112 - Procurement of Chemicals, Pesticides and Pest Control Equipment	70421 - Agriculture	31742800 - State Wide	-	-	85,000,000.00
Repairs of utility Vehicles at Ministry of Agriculture, 9No at JARDA, .2No at Research Institution and 3No at Farmers and Herdsman Board	010121502010 - Economic Empowerment Through Agriculture (General)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23010105 - Purchase Of Motor Vehicles	70421 - Agriculture	31742800 - State Wide	-	-	20,000,000.00
Implementation of new JICA Supported Small Horticulture Empowerment Project (SHEP) (5 million)	010121502011 - Economic Empowerment Through Agriculture (General)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020144 - Development of Agriculture	70421 - Agriculture	31742800 - State Wide	-	-	5,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Agricultural Development and Extension Activities including: Cluster farming program commercial support activities and other activities across all Local Governments	010121502012 - Economic Empowerment Through Agriculture (General)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020144 - Development of Agriculture	70421 - Agriculture	31742800 - State Wide	-	-	65,000,000.00
Sustainability of the Climate Change and Adaptation Project (IFAD).	200121502013 - CLIMATE CHANGE	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050117 - Counter funding of Development Assistance	70421 - Agriculture	31742800 - State Wide	1,300,000,000.00	-	10,000,000.00
Implementation of COVID-19 Intervention(CARES): Farmers Receiving seed fertilizer and Agro-chemical, Seed Multiplication Aspects etc	190121502014 - COVID-19	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020144 - Development of Agriculture	70421 - Agriculture	31742800 - State Wide	1,700,000,000.00	-	1,332,000,000.00
Implementation of Islamic development Bank project activities	010121502015 - Economic Empowerment Through Agriculture (General)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020144 - Development of Agriculture	70421 - Agriculture	31742800 - State Wide	2,500,000,000.00	-	3,030,000,000.00
Construction/rehabilitation of irrigation structures, Community development infrastructures including roads and Other logistic support.	200121502016 - CLIMATE CHANGE	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020144 - Development of Agriculture	70421 - Agriculture	31742800 - State Wide	3,450,000,000.00	962,964,663.00	1,774,000,000.00
Women in Agriculture: Procurement of materials for Food & Nutrition demonstrations & trainings on food processing and fortification including advocacies.	010121502017 - Economic Empowerment Through Agriculture (General)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70421 - Agriculture	31742800 - State Wide	2,500,000.00	-	6,000,000.00
Implementation of Sasakawa Agricultural Support Programme specifically the provision is to be utilized for Agric Extension Support and Development of Agric Commodity value chain	010221502018 - Economic Empowerment Through Agriculture (General)	021510200100 - Jigawa State Agricultural & Rural Development Authority	23020144 - Development of Agriculture	70421 - Agriculture	31742800 - State Wide	24,000,000.00	3,774,000.00	24,000,000.00
Capacity Building on Food Production Techniques	200121502019 - CLIMATE CHANGE	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050108 - Capacity Building / Human Resource Development	70421 - Agriculture	31742800 - State Wide	10,000,000.00	10,000,000.00	10,000,000.00
Training on post-harvest lost prevention	200121502020 - CLIMATE CHANGE	021510200100 - Jigawa State Agricultural & Rural Development Authority	23050108 - Capacity Building / Human Resource Development	70421 - Agriculture	31742800 - State Wide	10,000,000.00	10,000,000.00	10,000,000.00
Provision of Processing machineries	200121502021 - CLIMATE CHANGE	021510200100 - Jigawa State Agricultural & Rural Development Authority	23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	31742800 - State Wide	20,000,000.00	20,525,874.00	20,000,000.00
Demarcating/Survey/Mapping and Gazettement of 26No. grazing reserves (200km parameter boundary) and 200km length cattle routes	010121515001 - Economic Empowerment Through Agriculture (General)	021511500100 - Farmers And Herdsman Board	23020122 - Construction Of Boundary Pillars/ Right Of Ways	70421 - Agriculture	31742800 - State Wide	-	-	31,000,000.00
Development of Grazing Reserves / Routers. Re-seeding and Fertilization of 26No. Grazing reserves	010121515002 - Economic Empowerment Through Agriculture (General)	021511500100 - Farmers And Herdsman Board	23020134 - Grazing Reserves Development	70421 - Agriculture	31742800 - State Wide	-	-	140,000,000.00
Purchase of 1No. of 4 wheel drive	010121515003 - Economic Empowerment Through Agriculture (General)	021511500100 - Farmers And Herdsman Board	23010105 - Purchase Of Motor Vehicles	70421 - Agriculture	31742800 - State Wide	-	-	25,000,000.00
Repairs and servicing of Tractors and Bailing Machines	010121515004 - Economic Empowerment Through Agriculture (General)	021511500100 - Farmers And Herdsman Board	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70421 - Agriculture	31742800 - State Wide	-	-	35,000,000.00
Conflicts Resolutions, Mass mobilization and advocacy in Collaboration with NGOs, private sector and FGN	010121515005 - Economic Empowerment Through Agriculture (General)	021511500100 - Farmers And Herdsman Board	23020134 - Grazing Reserves Development	70421 - Agriculture	31742800 - State Wide	-	-	19,000,000.00
Construction of Modern Cattle Range	010221515006 - Economic Empowerment Through Agriculture (General)	021511500100 - Farmers And Herdsman Board	23020134 - Grazing Reserves Development	70421 - Agriculture	31742800 - State Wide	125,000,000.00	8,397,000.00	202,500,000.00
Maintenance of Wind Mills across the State - N25.0 million.	010121515007 - Economic Empowerment Through Agriculture (General)	021511500100 - Farmers And Herdsman Board	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70421 - Agriculture	31742800 - State Wide	-	-	25,000,000.00
purchase of ICT equipment for End-to-end Unit operations including computer hardware, heavy-duty printers, UPS-Power Backups and other computer accessories	130122001001 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance & Economic Planning	23010146 - Purchase of other ICT equipment	70112 - Financial and Fiscal Affairs	31742800 - State Wide	5,000,000.00	-	35,000,000.00
purchase of essential office equipments and furniture/partitioning of offices.	130122001002 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance & Economic Planning	23010112 - Purchase Of Office Furniture and Fittings	70112 - Financial and Fiscal Affairs	31742800 - State Wide	5,000,000.00	-	10,000,000.00
Re-investment / Recapitalization to Jigawa Saving & Loans, Micro Finance Banks, Loans to State-owned Enterprises and Corporations.	130122001003 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance & Economic Planning	23020138 - Recapitalization and Investments	70112 - Financial and Fiscal Affairs	31742800 - State Wide	500,000,000.00	-	50,000,000.00
conduct of Social and Economic studies, Research & surveys	130122003001 - Reform of Government and Governance (General)	022000300100 - Budget and Economic Planning Directorate	23050101 - Research & Development and Census/Surveys	70132 - Overall Planning and Statistical Services	31742800 - State Wide	8,000,000.00	-	8,000,000.00
Development of M & E tools including the deployment of android-based project tracking tools / project performance Dash-board for MIS unit	130122003002 - Reform of Government and Governance (General)	022000300100 - Budget and Economic Planning Directorate	23020127 - Construction Of ICT Infrastructures	70132 - Overall Planning and Statistical Services	31742800 - State Wide	5,000,000.00	-	5,000,000.00
M & E Operations and Production of Jigawa State SDG Status report and SDG Intervention Projects & Programmes	130122003003 - Reform of Government and Governance (General)	022000300100 - Budget and Economic Planning Directorate	23050103 - Monitoring And Evaluation	70132 - Overall Planning and Statistical Services	31742800 - State Wide	500,000,000.00	52,000,000.00	250,000,000.00
M & E Operations and Production of Jigawa State SDG Status report and SDG Intervention Projects & Programmes	130122003003 - Reform of Government and Governance (General)	022000300100 - Budget and Economic Planning Directorate	23050103 - Monitoring And Evaluation	70132 - Overall Planning and Statistical Services	31742800 - State Wide	-	-	250,000,000.00
Support to achieve wider coverage towards development and maintenance of State Social Registers used for Cash Transfer and other Social Investment Programmes.	130122003004 - Reform of Government and Governance (General)	022000300100 - Budget and Economic Planning Directorate	23050115 - Social Welfare Institutions Developmental Activities	71071 - Social Exclusion N. E. C	31742800 - State Wide	50,000,000.00	3,031,950.00	30,000,000.00
Support for the State Steering and Technical Committees on Food and Nutrition including coordination and M&E of Food & Nutrition Activities across all sectors	130122003005 - Reform of Government and Governance (General)	022000300100 - Budget and Economic Planning Directorate	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70132 - Overall Planning and Statistical Services	31742800 - State Wide	5,000,000.00	-	22,000,000.00
Donor Coordination Activities and Counter-funding and coordination and State Support for Open Government Partnership (OGP) activities	130122003006 - Reform of Government and Governance (General)	022000300100 - Budget and Economic Planning Directorate	23050117 - Counter funding of Development Assistance	70132 - Overall Planning and Statistical Services	31742800 - State Wide	25,000,000.00	3,980,772.00	20,000,000.00
E U / World Bank Supported State & Local Governance Reform Project (SLOGOR)	130122003007 - Reform of Government and Governance (General)	022000300100 - Budget and Economic Planning Directorate	23050108 - Capacity Building / Human Resource Development	70132 - Overall Planning and Statistical Services	31742800 - State Wide	550,000,000.00	3,365,497.00	-

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Procurement and renovation at Babura, Birniwa, Kazaure, Ringim, and Birnin kudu area offices.	130122008001 - Reform of Government and Governance (General)	022000800100 - State Internal Revenue Service	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - Financial and Fiscal Affairs	31742800 - State Wide	50,000,000.00	-	50,000,000.00
purchase of plate number for revolving funds	130122008002 - Reform of Government and Governance (General)	022000800100 - State Internal Revenue Service	23010128 - Purchase Of Security Equipment	70112 - Financial and Fiscal Affairs	31742800 - State Wide	-	-	40,000,000.00
procurement of Stamp Duty Machine	130122008003 - Reform of Government and Governance (General)	022000800100 - State Internal Revenue Service	23010128 - Purchase Of Security Equipment	70112 - Financial and Fiscal Affairs	31742800 - State Wide	5,000,000.00	-	5,000,000.00
Statistical Surveys and Publication of State Statistics including 2022 Jigawa State Statistical Year Book; State Household Survey; and price statistics	130122012001 - Reform of Government and Governance (General)	022001200100 - Jigawa State Bureau of Statistics	23050101 - Research & Development and Census/Surveys	70132 - Overall Planning and Statistical Services	31742800 - State Wide	10,000,000.00	-	10,000,000.00
Establishment of State Data- Centre and M&E/MIS Dashboard Screen and installation	130122012002 - Reform of Government and Governance (General)	022001200100 - Jigawa State Bureau of Statistics	23020127 - Construction Of ICT Infrastructures	70132 - Overall Planning and Statistical Services	31742800 - State Wide	10,201,000.00	-	12,000,000.00
Support to conduct yearly Food and Nutrition Survey to establish updated Nutrition Monitoring Indicators	130122012003 - Reform of Government and Governance (General)	022001200100 - Jigawa State Bureau of Statistics	23050101 - Research & Development and Census/Surveys	70132 - Overall Planning and Statistical Services	31742800 - State Wide	-	-	30,000,000.00
Training of 600 participants on value addition, preservation, processing and packaging of fruits and vegetables and 600 SMEs operators on book keeping and other business records	190122201001 - COVID-19	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020137 - Artisan Training / Skill Acquisition	70411 - General Economic and Commercial Affairs	31742800 - State Wide	25,000,000.00	-	9,000,000.00
Upgrade and developing of data base on SMEs across the state	190122201002 - COVID-19	022200100100 - Ministry of Commerce, Industries and Co-operatives	23010140 - Purchase of Information / Communication Equipment	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	3,000,000.00
Provision of credit for small scale enterprise across the state	190122201003 - COVID-19	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020135 - Micro Credit and Business Start-up Support	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	8,000,000.00
State participation in the NCC, MAN, annual conference	190122201004 - COVID-19	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050108 - Capacity Building / Human Resource Development	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	4,000,000.00
provision for sector MTSS strategy, sector performance review session, validation and report	190122201005 - COVID-19	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050101 - Research & Development and Census/Surveys	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	2,000,000.00
Cooperative members education workshop involving 750 members	190122201006 - COVID-19	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050101 - Research & Development and Census/Surveys	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	2,000,000.00
cooperative verification for Data analysis 750 register across the state	190122201007 - COVID-19	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050101 - Research & Development and Census/Surveys	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	3,000,000.00
Public enlightens campaign and other cooperative activities	190122201008 - COVID-19	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050115 - Social Welfare Institutions Developmental Activities	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	2,500,000.00
procurement of laptop for 27 cooperative Area officers for collection across the state	190122201009 - COVID-19	022200100100 - Ministry of Commerce, Industries and Co-operatives	23010113 - Purchase Of Computers	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	2,000,000.00
Provision of Grant to the cooperative societies across the state as Covid-19 intervention	190122201010 - COVID-19	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020135 - Micro Credit and Business Start-up Support	70411 - General Economic and Commercial Affairs	31742800 - State Wide	1,700,000,000.00	3,000,000.00	1,700,000,000.00
Installation of solar power for improved security within the zone	120122201011 - Growing the Private Sector	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020103 - Construction/Provision Of Electricity / Solar Power	70411 - General Economic and Commercial Affairs	31742800 - State Wide	46,000,000.00	5,501,625.00	30,000,000.00
Maintenance of structure and facilities and Marketing and promotion	120122201012 - Growing the Private Sector	022200100100 - Ministry of Commerce, Industries and Co-operatives	23030124 - Rehabilitation/Repairs- Markets/Parks	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	28,750,000.00
Sensitization and support to exporters and state Export Promotion Committee andProduction and printing of materials	120122201013 - Growing the Private Sector	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050115 - Social Welfare Institutions Developmental Activities	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	3,250,000.00
Renovation/Rehabilitation of Major Market across the state	120122201014 - Growing the Private Sector	022200100100 - Ministry of Commerce, Industries and Co-operatives	23030124 - Rehabilitation/Repairs- Markets/Parks	70411 - General Economic and Commercial Affairs	31742800 - State Wide	8,110,000.00	57,788,583.00	173,000,000.00
Consumer Protection Committee Activities	120122201015 - Growing the Private Sector	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050115 - Social Welfare Institutions Developmental Activities	70411 - General Economic and Commercial Affairs	31742800 - State Wide	22,300,000.00	-	25,500,000.00
Conversion of Saminu Turaki Tower into Tourism Studio	120122201016 - Growing the Private Sector	022200100100 - Ministry of Commerce, Industries and Co-operatives	23030121 - Rehabilitation / Repairs Of Office Buildings	70473 - Tourism	31742800 - State Wide	12,000,000.00	-	15,000,000.00
Procurement of Tourism Promotional audio visual equipment, digital video camera, and binoculars	120122201017 - Growing the Private Sector	022200100100 - Ministry of Commerce, Industries and Co-operatives	23010146 - Purchase of other ICT equipment	70473 - Tourism	31742800 - State Wide	-	-	1,500,000.00
Production of tourist guide books and folders and sensitization workshop for Tourism Establishment	120122201018 - Growing the Private Sector	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050108 - Capacity Building / Human Resource Development	70473 - Tourism	31742800 - State Wide	-	-	3,400,000.00
Architectural design and Bill of Quality Gumel horse/Camel racing stadium	120122201019 - Growing the Private Sector	022200100100 - Ministry of Commerce, Industries and Co-operatives	23030111 - Rehabilitation / Repairs - Sporting Facilities	70473 - Tourism	31742800 - State Wide	-	-	1,500,000.00
Procurement of 1no 16 seater (Toyota Hiace Bus 2020 model) excursion bus	120122201020 - Growing the Private Sector	022200100100 - Ministry of Commerce, Industries and Co-operatives	23010108 - Purchase Of Buses	70473 - Tourism	31742800 - State Wide	-	-	29,600,000.00
Trade Fairs, Road Shows and Business Promotion Support	120122201021 - Growing the Private Sector	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050108 - Capacity Building / Human Resource Development	70411 - General Economic and Commercial Affairs	31742800 - State Wide	10,000,000.00	-	23,000,000.00
facilitation Activities in respect of Zindar-Daura-Jigawa-Kano Trade Corridor including attendance and hosting of trade missions and State contribution to member states activities / initiatives	120122201022 - Growing the Private Sector	022200100100 - Ministry of Commerce, Industries and Co-operatives	23050108 - Capacity Building / Human Resource Development	70411 - General Economic and Commercial Affairs	31742800 - State Wide	4,000,000.00	-	11,500,000.00
Establishment of Services Industrials Cluster-Layouts including among others Ware-housing Facilities, Services Plots, Utilities, Administrative Blocks and Weigh-Bridge	120122201023 - Growing the Private Sector	022200100100 - Ministry of Commerce, Industries and Co-operatives	23020118 - Construction / Provision Of Infrastructure	70411 - General Economic and Commercial Affairs	31742800 - State Wide	150,000,000.00	3,500,000.00	500,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
enumeration exercise of Artisanal activities/miners in 14 LGA's through printing distribution and collection of questionnaires	120122202001 - Growing the Private Sector	022200200100 - Mineral Resources Development Agency	23020137 - Artisan Training / Skill Acquisition	70441 - State Support to Mining Resources other than mineral fuels	31742800 - State Wide	6,800,000.00	-	2,000,000.00
procurement of 4 units GPS and Mineral display tube & show glasses	120122202002 - Growing the Private Sector	022200200100 - Mineral Resources Development Agency	23050101 - Research & Development and Census/Surveys	70441 - State Support to Mining Resources other than mineral fuels	31742800 - State Wide	-	-	1,000,000.00
To conduct routine reconnaissance survey to update the Geological information of the state, feasibility of a selected mineral along the basement complex and Geo seismic survey along the Chad formation area in Jigawa state	120122202003 - Growing the Private Sector	022200200100 - Mineral Resources Development Agency	23050101 - Research & Development and Census/Surveys	70441 - State Support to Mining Resources other than mineral fuels	31742800 - State Wide	44,500,000.00	-	55,500,000.00
Print and distribute 50 copies of mineral brochure and 100 copies of the mineral directory	120122202004 - Growing the Private Sector	022200200100 - Mineral Resources Development Agency	23050108 - Capacity Building / Human Resource Development	70441 - State Support to Mining Resources other than mineral fuels	31742800 - State Wide	-	-	1,500,000.00
Incorporation/acquiring license for Jigawa Geo Services	120122202005 - Growing the Private Sector	022200200100 - Mineral Resources Development Agency	23050102 - Computer Software Acquisition	70441 - State Support to Mining Resources other than mineral fuels	31742800 - State Wide	-	-	3,000,000.00
Kaduna international trade fair, regional fair and other local fairs and External fairs/exhibition (stone mart)	120122202006 - Growing the Private Sector	022200200100 - Mineral Resources Development Agency	23050108 - Capacity Building / Human Resource Development	70441 - State Support to Mining Resources other than mineral fuels	31742800 - State Wide	-	-	3,000,000.00
Sector planning team participation at the MTSS validation and SPR workshop/seminars	120122202007 - Growing the Private Sector	022200200100 - Mineral Resources Development Agency	23050108 - Capacity Building / Human Resource Development	70441 - State Support to Mining Resources other than mineral fuels	31742800 - State Wide	-	-	1,000,000.00
Administration and Economic engagement activities	120122203001 - Growing the Private Sector	022200300100 - State Investment Promotion Agency	23050108 - Capacity Building / Human Resource Development	70411 - General Economic and Commercial Affairs	31742800 - State Wide	14,400,000.00	-	11,000,000.00
Purchase of Utility Vehicles	120122203002 - Growing the Private Sector	022200300100 - State Investment Promotion Agency	23010105 - Purchase Of Motor Vehicles	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	40,000,000.00
Sectors Research and analysis	120122203003 - Growing the Private Sector	022200300100 - State Investment Promotion Agency	23050101 - Research & Development and Census/Surveys	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	5,000,000.00
Investor pitching event (New Frontiers, International), Information Flyers, brochures and pamphlets, etc and Airing of jingles and programs on National Television & Newspaper retainership	120122203004 - Growing the Private Sector	022200300100 - State Investment Promotion Agency	23050108 - Capacity Building / Human Resource Development	70411 - General Economic and Commercial Affairs	31742800 - State Wide	3,500,000.00	16,800,000.00	26,000,000.00
Website maintenance, Digital Marketing Campaign, social media, and E-marketing activities & Procurement of multimedia and ICT equipment, servers and software licenses	120122203005 - Growing the Private Sector	022200300100 - State Investment Promotion Agency	23010146 - Purchase of other ICT equipment	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	8,500,000.00
Investment service and generation activities	120122203006 - Growing the Private Sector	022200300100 - State Investment Promotion Agency	23050101 - Research & Development and Census/Surveys	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	3,500,000.00
Ease of doing business and public private partnership	120122203007 - Growing the Private Sector	022200300100 - State Investment Promotion Agency	23050108 - Capacity Building / Human Resource Development	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	9,000,000.00
Purchase Of Motor Vehicles	120122203008 - Growing the Private Sector	022200300100 - State Investment Promotion Agency	23010105 - Purchase Of Motor Vehicles	70411 - General Economic and Commercial Affairs	31742800 - State Wide	50,000,000.00	-	-
Micro Credit and Business Start-up Support	120122203009 - Growing the Private Sector	022200300100 - State Investment Promotion Agency	23020135 - Micro Credit and Business Start-up Support	70411 - General Economic and Commercial Affairs	31742800 - State Wide	100,680,000.00	-	-
Development and support to Business Cooperatives SMEs	030122701001 - Poverty Alleviation	022700100100 - Directorate of Economic Empowerment	23020135 - Micro Credit and Business Start-up Support	70411 - General Economic and Commercial Affairs	31742800 - State Wide	125,000,000.00	64,680,400.00	80,000,000.00
Renovation of Hatchery Centres across the State	030122701002 - Poverty Alleviation	022700100100 - Directorate of Economic Empowerment	23030133 - Rehabilitation/Repairs of Other facilities	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	20,000,000.00
Development and Maintenance of Skills Acquisition Centers	030122701003 - Poverty Alleviation	022700100100 - Directorate of Economic Empowerment	23030133 - Rehabilitation/Repairs of Other facilities	70411 - General Economic and Commercial Affairs	31742800 - State Wide	161,840,000.00	-	138,000,000.00
Economic Empowerment, to facilitate Access to Micro credit and small grant support to women and youth at community level & Registration with standard Organisation of Nigeria	030122701004 - Poverty Alleviation	022700100100 - Directorate of Economic Empowerment	23020135 - Micro Credit and Business Start-up Support	70411 - General Economic and Commercial Affairs	31742800 - State Wide	233,780,000.00	43,390,000.00	544,000,000.00
Entrepreneurship Development and loan Training	030122701005 - Poverty Alleviation	022700100100 - Directorate of Economic Empowerment	23020137 - Artisan Training / Skill Acquisition	70411 - General Economic and Commercial Affairs	31742800 - State Wide	-	-	7,000,000.00
procurement & leasing of various agricultural production and processing equipment and machines for agricultural value chain including tractors, milling machines	030122701006 - Poverty Alleviation	022700100100 - Directorate of Economic Empowerment	23010127 - Purchase Of Agricultural Equipment	70411 - General Economic and Commercial Affairs	31742800 - State Wide	118,940,000.00	19,790,750.00	106,000,000.00
Women and Youths Artisans and Skills Development Initiatives	190122701007 - COVID-19	022700100100 - Directorate of Economic Empowerment	23020137 - Artisan Training / Skill Acquisition	70411 - General Economic and Commercial Affairs	31742800 - State Wide	600,000,000.00	-	614,400,000.00
construction of major culverts and bailey bridges across the State	200123401001 - CLIMATE CHANGE	023400100100 - Ministry of Works & Transport	23020139 - Construction of Bridges and Culverts	70451 - Road Transport	31742800 - State Wide	200,000,000.00	24,540,636.00	200,000,000.00
Upgrading Of Rural (Feeder) Roads across the State	170123401002 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide	1,500,000,000.00	72,806,602.00	500,000,000.00
supervision and consultancy services of the ongoing and new road projects across the State	170123401003 - Road (General)	023400100100 - Ministry of Works & Transport	23050103 - Monitoring And Evaluation	70451 - Road Transport	31742800 - State Wide	100,000,000.00	160,033,563.00	200,000,000.00
Construction of Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	170123401004 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31730700 - DUTSE	246,000,000.00	-	400,000,000.00
completion of the construction of Diginsa-Birniwa Road Phase III	170123401005 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31720400 - BIRNIWA	800,000,000.00	2,488,375,637.00	200,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Completion of the construction of Kijawal - Dabi Road	170123401006 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31712300 - RINGIM	240,000,000.00	-	50,000,000.00
For the commencement of the Asphalt Overlay of the Gimbo - Gantsa - Sara Road	170123401007 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide	300,000,000.00	-	400,000,000.00
Completion of the construction of Balago - Dumadumin Toka Road	170123401008 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31731400 - JAHUN	190,000,000.00	-	-
Completion and commencement of Construction of State capital Road Networks	170123401009 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31730700 - DUTSE	1,400,000,000.00	1,387,925,247.00	4,156,000,000.00
Completion and commencement of Construction of township roads across the State Road Networks	170123401010 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide	2,100,000,000.00	2,823,821,575.00	2,200,000,000.00
Completion and commencement of the construction of Feeder Roads Project across the State	170123401011 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide	590,000,000.00	13,440,000.00	6,300,000,000.00
Completion and commencement of the construction of Feeder Roads Project across the State	170123401011 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide	-	-	189,000,000.00
servicing, maintenance and procurement at Dutse Airport	170123401012 - Road (General)	023400100100 - Ministry of Works & Transport	23030116 - Rehabilitation / Repairs - Air-Port / Aerodromes	70451 - Road Transport	31742800 - State Wide	200,000,000.00	45,000,000.00	200,000,000.00
Construction of 1No. Classroom for AWS training and Driving Range, Purchase of Dual Control Vehicle & construction of automated testing center	170123401013 - Road (General)	023400100100 - Ministry of Works & Transport	23020132 - Construction/Provision Of Other Institutional Structures	70451 - Road Transport	31742800 - State Wide	20,000,000.00	4,500,000.00	18,000,000.00
Purchase of security, communication equipment & other working materials for VIO	170123401014 - Road (General)	023400100100 - Ministry of Works & Transport	23010128 - Purchase Of Security Equipment	70451 - Road Transport	31742800 - State Wide	10,000,000.00	-	10,000,000.00
Completion of the construction of Ringim - Facawa - Doko Road	170123401015 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31712300 - RINGIM	200,000,000.00	708,001,819.00	2,400,000,000.00
Commencement of the construction of Kwanar Kuka - Tafa Road	170123401016 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide	200,000,000.00	-	200,000,000.00
Comencement of the construction of Farun Daba - Maitsani - Ba'auzini - Kafin Chiroma - Gallu Babba - Gallu Karama - Karkarna Bye Pass Road	170123401017 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31711700 - KAZAURE	200,000,000.00	-	200,000,000.00
Completion of the construction of Gwaram - Basirka Road	170123401018 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31731100 - GWARAM	2,079,800,000.00	3,540,613,486.00	400,000,000.00
Commencement of the surface overlay of Hadejia - Garun Gabas Road	170123401019 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31721300 - HADEJIA	200,000,000.00	-	500,000,000.00
Completion of the construction of Maigatari - Babura Road	170123401020 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide	200,000,000.00	-	500,000,000.00
Completion of the construction of Arbus - Girbobo Road	170123401021 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31722100 - MALAM MADORI	200,000,000.00	-	200,000,000.00
Completion of the construction of Dundubus - 'Yanjaji - Wangara - Gidan Maidaru Road	170123401022 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31730700 - DUTSE	200,000,000.00	-	200,000,000.00
Completion of the construction of Daguma - Garin Kosau Road	170123401023 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31730700 - DUTSE	200,000,000.00	-	200,000,000.00
Completion of the construction of Kuka Yasku - Malam Abba - Katuka - Garin Kwalandi Road	170123401024 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide	200,000,000.00	-	200,000,000.00
Continuation of the construction of Koko - Fayamfayam Road	170123401025 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide	200,000,000.00	153,381,003.00	321,000,000.00
Completion of the construction of Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwanar Olayinka Road	170123401026 - Road (General)	023400100100 - Ministry of Works & Transport	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide	200,000,000.00	-	200,000,000.00
Provision Of Street Lights In Urban Centres and selected girls boarding school	200123401027 - CLIMATE CHANGE	023400100100 - Ministry of Works & Transport	23020123 - Construction Of Traffic /Street Lights	70435 - Electricity	31742800 - State Wide	750,000,000.00	12,263,268.00	1,015,200,000.00
Maintenance of Dutse Street Lights	140123401028 - Power (General)	023400100100 - Ministry of Works & Transport	23030123 - Rehabilitation/Repairs- Traffic /Street Lights	70435 - Electricity	31730700 - DUTSE	100,000,000.00	66,607,095.00	153,000,000.00
Special Roads Routine Maintenance	170123404001 - Road (General)	023400400100 - Jigawa Roads Maintenance Agency	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	31742800 - State Wide	750,000,000.00	524,978,842.00	2,248,000,000.00
Purchase and Refurbishing Of Roads Construction Plants and Equipment	170123404002 - Road (General)	023400400100 - Jigawa Roads Maintenance Agency	23030132 - Rehabilitation/Repairs of Other Plants & Machinerics	70451 - Road Transport	31742800 - State Wide	50,000,000.00	-	50,000,000.00
Maintenance of Township Roads	170123404003 - Road (General)	023400400100 - Jigawa Roads Maintenance Agency	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	31742800 - State Wide	200,000,000.00	-	100,000,000.00
New electrification project across the State and other 2022 constituency projects	140123408001 - Power (General)	023400800100 - Rural Electricity Board	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - Electricity	31742800 - State Wide	422,000,000.00	311,958,830.00	375,000,000.00
Completion of electrification projects in Yarkiya, Dumbu, Duhuwa and Sha'iskawa and Completion of 2021 Constituency Project	140123408002 - Power (General)	023400800100 - Rural Electricity Board	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - Electricity	31742800 - State Wide	120,000,000.00	63,117,206.00	475,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Maintenance / Upgrading Of Existing Electrification Projects	140123408003 - Power (General)	023400800100 - Rural Electricity Board	23030102 - Rehabilitation/Repairs - Electricity	70435 - Electricity	31742800 - State Wide	95,100,000.00	22,530,000.00	150,000,000.00
Procurement of 800KVA Perkin Generator (Basic) for Government House	140123408004 - Power (General)	023400800100 - Rural Electricity Board	23010119 - Purchase Of Power Generating Set	70435 - Electricity	31742800 - State Wide	50,000,000.00	1,527,000.00	80,000,000.00
Procurement of Utility Vehicle Toyota Hilux	140123408005 - Power (General)	023400800100 - Rural Electricity Board	23010105 - Purchase Of Motor Vehicles	70435 - Electricity	31742800 - State Wide	-	-	20,000,000.00
Purchase of electronics materials/ IT accessories for fire prevention campaign and training unit	130123409001 - Reform of Government and Governance (General)	023400900100 - Fire Service Directorate	23010146 - Purchase of other ICT equipment	70321 - Fire Protection Services	31742800 - State Wide	-	-	5,000,000.00
Repairs of 6Nos fire fighting vehicle and 1No ambulance	130123409002 - Reform of Government and Governance (General)	023400900100 - Fire Service Directorate	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70321 - Fire Protection Services	31742800 - State Wide	1,500,000.00	-	6,500,000.00
Procurement of firefighting equipment and accessories	130123409003 - Reform of Government and Governance (General)	023400900100 - Fire Service Directorate	23010123 - Purchase Of Fire Fighting Equipment	70321 - Fire Protection Services	31742800 - State Wide	12,500,000.00	-	10,000,000.00
Purchase of uniform materials and protecting clothing and accessories	130123409004 - Reform of Government and Governance (General)	023400900100 - Fire Service Directorate	23010123 - Purchase Of Fire Fighting Equipment	70321 - Fire Protection Services	31742800 - State Wide	-	-	8,500,000.00
Rehabilitation / Repairs - Fire Fighting Stations	130123409005 - Reform of Government and Governance (General)	023400900100 - Fire Service Directorate	23030109 - Rehabilitation / Repairs - Fire Fighting Stations	70321 - Fire Protection Services	31742800 - State Wide	10,000,000.00	-	-
Public enlightening, sensitization on fire disaster, flooding in our Homes, Market and offices	130223409006 - Reform of Government and Governance (General)	023400900100 - Fire Service Directorate	23050108 - Capacity Building / Human Resource Development	70321 - Fire Protection Services	31742800 - State Wide	-	-	5,000,000.00
Construction of 2Nos class room and training school commandant office	130123409007 - Reform of Government and Governance (General)	023400900100 - Fire Service Directorate	23020107 - Construction/Provision Of Public Schools	70321 - Fire Protection Services	31742800 - State Wide	20,000,000.00	-	15,000,000.00
Construction of the ongoing EU-WSSSRP II Water Projects in Taura and M/Madori Local Governments	100125201001 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	310,000,000.00	-	5,000,000.00
Construction of Greater Dutse Water Supply Scheme and solar power water supply scheme	100125201002 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	430,000,000.00	5,932,778.00	430,000,000.00
Rehabilitation Of Existing Dams	200125201003 - CLIMATE CHANGE	025200100100 - Ministry of Water Resources	23030128 - Rehabilitation of Dams	70631 - Water Supply	31742800 - State Wide	84,000,000.00	15,569,648.00	63,000,000.00
Construction of water proportion structures(water control gates) & Control of invasive species by dredging and clearance of Typha grass at Hadejia	200125201004 - CLIMATE CHANGE	025200100100 - Ministry of Water Resources	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31721300 - HADEJIA	2,000,000.00	-	35,000,000.00
Develop and initiate implementation of strategies for surface and underground water through baseline studies, collection and compilation of geological data	200125201005 - CLIMATE CHANGE	025200100100 - Ministry of Water Resources	23050101 - Research & Development and Census/Surveys	70631 - Water Supply	31742800 - State Wide	-	-	8,000,000.00
Strengthening and training of NGOs &CBOs to support community on IWRM and formation of water User Association	200125201006 - CLIMATE CHANGE	025200100100 - Ministry of Water Resources	23050108 - Capacity Building / Human Resource Development	70631 - Water Supply	31742800 - State Wide	-	-	5,000,000.00
Construction of ponds and water supply scheme in grazing reserves and cattle routes	200125201007 - CLIMATE CHANGE	025200100100 - Ministry of Water Resources	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	-	-	17,000,000.00
Conduct sector meetings to appraise annual performance ,develop and produce MTSS document, Printing and Dissemination of the reviewed Water Supply, Sanitation and Hygiene (WASH) policy & Retreat for Hon. Members, House of Assembly	200125201008 - CLIMATE CHANGE	025200100100 - Ministry of Water Resources	23050108 - Capacity Building / Human Resource Development	70631 - Water Supply	31742800 - State Wide	-	13,474,964.00	17,000,000.00
Piloting base line survey on water supply and sanitation facilities in the State	200125201009 - CLIMATE CHANGE	025200100100 - Ministry of Water Resources	23050101 - Research & Development and Census/Surveys	70631 - Water Supply	31742800 - State Wide	-	-	4,000,000.00
Establishment of effective and functional M&E offices	200125201010 - CLIMATE CHANGE	025200100100 - Ministry of Water Resources	23050103 - Monitoring And Evaluation	70631 - Water Supply	31742800 - State Wide	4,500,000.00	-	5,000,000.00
Procurement of 4No. 4wd & 1No. Toyota Hilux for projects inspection purposes	200225201011 - CLIMATE CHANGE	025200100100 - Ministry of Water Resources	23010105 - Purchase Of Motor Vehicles	70631 - Water Supply	31742800 - State Wide	46,000,000.00	-	45,000,000.00
Maintenance of Shuwarin Water Supply Scheme	130125202001 - Reform of Government and Governance (General)	025210200100 - Jigawa state Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31742800 - State Wide	2,600,000.00	-	2,600,000.00
Water Supply To New Layouts and Low Cost Housing Estates.	130125202002 - Reform of Government and Governance (General)	025210200100 - Jigawa state Water Board	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	13,000,000.00	-	13,000,000.00
Improvement of water supply in Local Government Headquarter	130125202003 - Reform of Government and Governance (General)	025210200100 - Jigawa state Water Board	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	439,000,000.00	47,650,134.00	208,000,000.00
Rehabilitation Of Existing Urban Water Supply Schemes	130125202004 - Reform of Government and Governance (General)	025210200100 - Jigawa state Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31742800 - State Wide	52,000,000.00	-	52,000,000.00
Purchase of 27No. Motor Cycles.	130125202005 - Reform of Government and Governance (General)	025210200100 - Jigawa state Water Board	23010104 - Purchase of Motor Cycles	70631 - Water Supply	31742800 - State Wide	10,400,000.00	-	30,400,000.00
Rehabilitation of existing water schemes (solar and motorized)	130125202006 - Reform of Government and Governance (General)	025210200100 - Jigawa state Water Board	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31742800 - State Wide	91,000,000.00	16,301,838.00	91,000,000.00
FGN supported sustainable water sanitation and hygiene (SWASH)	130125202007 - Reform of Government and Governance (General)	025210200100 - Jigawa state Water Board	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	15,600,000.00	15,315,268.00	15,600,000.00

Jigawa State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
procurement of Laboratory equipment for Water Treatment Plant of Birnin Kudu Water Works.	130125202008 - Reform of Government and Governance (General)	025210200100 - Jigawa state Water Board	23010142 - Purchase of Laboratory Equipment	70631 - Water Supply	31730300 - BIRNIN KUDU	1,300,000.00	-	2,300,000.00
procurement of Laboratory equipment for Water Treatment Plant of Kazaure Water Works.	130125202009 - Reform of Government and Governance (General)	025210200100 - Jigawa state Water Board	23010142 - Purchase of Laboratory Equipment	70631 - Water Supply	31711700 - KAZAURE	1,300,000.00	-	300,000.00
Rehabilitation of Office Block at N10 million	130125203001 - Reform of Government and Governance (General)	025210300100 - Rural Water Supply and Sanitation Agency	23030121 - Rehabilitation / Repairs Of Office Buildings	70631 - Water Supply	31742800 - State Wide	-	-	10,000,000.00
Rehabilitation of 600No. hand pumps at N20 million	130125203002 - Reform of Government and Governance (General)	025210300100 - Rural Water Supply and Sanitation Agency	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31742800 - State Wide	179,000,000.00	-	20,000,000.00
Refurbishment of 6No. utility Vehicles at N9 million.	130125203003 - Reform of Government and Governance (General)	025210300100 - Rural Water Supply and Sanitation Agency	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70631 - Water Supply	31742800 - State Wide	-	-	9,000,000.00
Conversion of 50 hand pumps to solar - N20 million	130125203004 - Reform of Government and Governance (General)	025210300100 - Rural Water Supply and Sanitation Agency	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	-	-	20,000,000.00
Construction of hand pump boreholes under state regular project - N50 million	130125203005 - Reform of Government and Governance (General)	025210300100 - Rural Water Supply and Sanitation Agency	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	-	-	50,000,000.00
Purchase of hand pump spare part - N20 million	130225203006 - Reform of Government and Governance (General)	025210300100 - Rural Water Supply and Sanitation Agency	23010143 - Purchase of Workshop Tools / Equipment	70631 - Water Supply	31742800 - State Wide	-	-	20,000,000.00
Construction of water facilities (2021 & 2022 Constituency projects)	130125203007 - Reform of Government and Governance (General)	025210300100 - Rural Water Supply and Sanitation Agency	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	1,372,000,000.00	171,152,050.00	961,700,000.00
mobilization and campaigns on water sanitation and hygiene for better nutritional status of women and children.	130125203008 - Reform of Government and Governance (General)	025210300100 - Rural Water Supply and Sanitation Agency	23050108 - Capacity Building / Human Resource Development	70631 - Water Supply	31742800 - State Wide	5,000,000.00	-	10,000,000.00
Water Sanitation and Hygiene Promotion activities	130125203009 - Reform of Government and Governance (General)	025210300100 - Rural Water Supply and Sanitation Agency	23020142 - Provision of Sanitation Facilities	70631 - Water Supply	31742800 - State Wide	91,000,000.00	89,159,895.00	155,000,000.00
PE-WASH Programme is to cover water & sanitation and latrine facilities across 4 LGAs (Yankwashi, Babura, Miga and Kaugama)	130125203010 - Reform of Government and Governance (General)	025210300100 - Rural Water Supply and Sanitation Agency	23020142 - Provision of Sanitation Facilities	70631 - Water Supply	31742800 - State Wide	875,000,000.00	-	400,000,000.00
Rehabilitation Of Existing Small Towns Water Supply Schemes	130125204001 - Reform of Government and Governance (General)	025210400100 - Small Town Water Supply Agency	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31742800 - State Wide	250,000,000.00	197,767,643.00	260,000,000.00
Reinforcement Of Trunk Mains and Improvement Of Reticulations	130125204002 - Reform of Government and Governance (General)	025210400100 - Small Town Water Supply Agency	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31742800 - State Wide	10,000,000.00	-	10,000,000.00
Construction Of Water Solar Based Power Plants & 2020-2022 constituency projects	200125204003 - CLIMATE CHANGE	025210400100 - Small Town Water Supply Agency	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	1,608,000,000.00	535,168,726.00	1,348,000,000.00
Purchase of 27No. motor cycles to NGOs	200125204004 - CLIMATE CHANGE	025210400100 - Small Town Water Supply Agency	23010104 - Purchase of Motor Cycles	70631 - Water Supply	31742800 - State Wide	-	-	20,000,000.00
Establishment of 50 WCAs in communities involving community engagement, sensitization, registration, training and follow-up visits for monitoring (N2 million)	130125204005 - Reform of Government and Governance (General)	025210400100 - Small Town Water Supply Agency	23050103 - Monitoring And Evaluation	70631 - Water Supply	31742800 - State Wide	-	-	2,000,000.00
Capacity building of technical personnel's on solar based installation and maintenance (N5 million)	130125204006 - Reform of Government and Governance (General)	025210400100 - Small Town Water Supply Agency	23050108 - Capacity Building / Human Resource Development	70631 - Water Supply	31742800 - State Wide	-	-	5,000,000.00
Renovation of Offices at Shuwarin and provision of toilets (N22 million)	130125204007 - Reform of Government and Governance (General)	025210400100 - Small Town Water Supply Agency	23030121 - Rehabilitation / Repairs Of Office Buildings	70631 - Water Supply	31742800 - State Wide	41,000,000.00	-	22,000,000.00
Procurement of 1No. Hilux and Repair of existing 3No. Motors (4WD) Toyota Hilux (N22 million)	130225204008 - Reform of Government and Governance (General)	025210400100 - Small Town Water Supply Agency	23010105 - Purchase Of Motor Vehicles	70631 - Water Supply	31742800 - State Wide	-	-	22,000,000.00
Construction of Public Convenience at Small Towns (N3 million)	130125204009 - Reform of Government and Governance (General)	025210400100 - Small Town Water Supply Agency	23020142 - Provision of Sanitation Facilities	70631 - Water Supply	31742800 - State Wide	14,000,000.00	-	3,000,000.00
Community Mobilization and Sensitization on Open Defecation at Small towns (N2 million).	130125204010 - Reform of Government and Governance (General)	025210400100 - Small Town Water Supply Agency	23050108 - Capacity Building / Human Resource Development	70631 - Water Supply	31742800 - State Wide	-	-	2,000,000.00
Renovation of Commissioners Residences (G-9 Quarters)	060126001001 - Housing and Urban Development (General)	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - Housing Development	31742800 - State Wide	10,000,000.00	-	-
Payment of Lands, Economic Trees and Property compensations for developmental projects compensation of Katanga Market and Mungulo Community in Birnin kudu LGA	060126001002 - Housing and Urban Development (General)	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23010101 - Purchase/Acquisition Of Land	70611 - Housing Development	31742800 - State Wide	300,000,000.00	101,439,685.00	300,000,000.00
Systematic Land Registration and Land Management Information System	060126001003 - Housing and Urban Development (General)	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23010140 - Purchase of Information / Communication Equipment	70611 - Housing Development	31742800 - State Wide	100,000,000.00	40,286,904.00	5,000,000.00
Development Of Layouts and Acquired Lands	060126001004 - Housing and Urban Development (General)	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23010101 - Purchase/Acquisition Of Land	70611 - Housing Development	31742800 - State Wide	14,000,000.00	6,367,963.00	45,000,000.00
Acquisition of Satellite Imageries at Dutse, Hadejia and Birnin-Kudu.	060126001005 - Housing and Urban Development (General)	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23010140 - Purchase of Information / Communication Equipment	70611 - Housing Development	31742800 - State Wide	2,000,000.00	-	2,000,000.00
procurement of ARC GIS Software License.	060126001006 - Housing and Urban Development (General)	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23050102 - Computer Software Acquisition	70611 - Housing Development	31742800 - State Wide	5,000,000.00	3,110,000.00	5,000,000.00
Renovation of Zonal Lands Registry.	060126001007 - Housing and Urban Development (General)	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23030121 - Rehabilitation / Repairs Of Office Buildings	70611 - Housing Development	31742800 - State Wide	28,000,000.00	-	3,100,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Maintenance of New Legislative Quarters	060126001008 - Housing and Urban Development (General)	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - Housing Development	31742800 - State Wide	-	-	5,000,000.00
commencement of the construction of GIS buiding.	060226001009 - Housing and Urban Development (General)	026000100100 - Ministry of Lands, Housing, Urban & Regional Planning Development	23020101 - Construction/Provision Of Office Buildings	70611 - Housing Development	31742800 - State Wide	250,000,000.00	-	150,000,000.00
Construction of 8No. Blocks of 4 Housing units (2-bedrooms semi detach)	060126002001 - Housing and Urban Development (General)	026000200100 - Jigawa State Housing Authority	23020102 - Construction/Provision Of Residential Buildings	70611 - Housing Development	31742800 - State Wide	107,800,000.00	83,986,817.00	32,000,000.00
General estate maintenance: Repair of Rental Houses/Shops, Falling and Laterite of estate roads. Evacuation of Drainages	060126002002 - Housing and Urban Development (General)	026000200100 - Jigawa State Housing Authority	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - Housing Development	31742800 - State Wide	-	-	23,000,000.00
Provision of additional line drainages for some selected housing estate	060126002003 - Housing and Urban Development (General)	026000200100 - Jigawa State Housing Authority	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70611 - Housing Development	31742800 - State Wide	-	-	3,400,000.00
Refurbishing of project inspection vehicles	060126002004 - Housing and Urban Development (General)	026000200100 - Jigawa State Housing Authority	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70611 - Housing Development	31742800 - State Wide	-	-	3,500,000.00
Well fencing of Justice Dahiru Mustapha Housing Estate	060126002005 - Housing and Urban Development (General)	026000200100 - Jigawa State Housing Authority	23020102 - Construction/Provision Of Residential Buildings	70611 - Housing Development	31742800 - State Wide	-	-	11,500,000.00
Construction of Commercial Low-cost Housing Scheme	060126002006 - Housing and Urban Development (General)	026000200100 - Jigawa State Housing Authority	23020102 - Construction/Provision Of Residential Buildings	70611 - Housing Development	31742800 - State Wide	250,000,000.00	41,784,710.00	639,000,000.00
Review of Dutse Master Plan and other urban centres	060126003001 - Housing and Urban Development (General)	026000300100 - Urban Development Board	23050136 - Masterplan Development	70621 - Community Development	31742800 - State Wide	19,000,000.00	-	15,000,000.00
Renovation and filling with soil flood within the premises of 5NO. Zonal Offices	060126003002 - Housing and Urban Development (General)	026000300100 - Urban Development Board	23030121 - Rehabilitation / Repairs Of Office Buildings	70621 - Community Development	31742800 - State Wide	-	-	30,000,000.00
Procurement of ICT Equipment and Software to be used for staff training	060126003003 - Housing and Urban Development (General)	026000300100 - Urban Development Board	23010140 - Purchase of Information / Communication Equipment	70621 - Community Development	31742800 - State Wide	-	-	3,000,000.00
Procurement of Digitalization of design office of - N8million	060126003004 - Housing and Urban Development (General)	026000300100 - Urban Development Board	23010140 - Purchase of Information / Communication Equipment	70621 - Community Development	31742800 - State Wide	3,410,000.00	-	8,000,000.00
Repairs of all Motor Vehicles and Tyre in the Agency - N4million	060126003005 - Housing and Urban Development (General)	026000300100 - Urban Development Board	23030134 - Rehabilitation/Repairs of Vehicles	70621 - Community Development	31742800 - State Wide	-	-	4,000,000.00
Procurement of Toyota Corolla Brand new for Executive Secretary official vehicle- N25million	060126003006 - Housing and Urban Development (General)	026000300100 - Urban Development Board	23010105 - Purchase Of Motor Vehicles	70621 - Community Development	31742800 - State Wide	-	-	25,000,000.00
Renovation of workshop- N1million.	060126003007 - Housing and Urban Development (General)	026000300100 - Urban Development Board	23030121 - Rehabilitation / Repairs Of Office Buildings	70621 - Community Development	31742800 - State Wide	-	-	1,000,000.00
Routine development control activities N3.0 million	060126003008 - Housing and Urban Development (General)	026000300100 - Urban Development Board	23050136 - Masterplan Development	70621 - Community Development	31742800 - State Wide	-	-	3,000,000.00
Printing of flairs pamphlet and other materials for sensitization - N1.5 million	060126003009 - Housing and Urban Development (General)	026000300100 - Urban Development Board	23050108 - Capacity Building / Human Resource Development	70621 - Community Development	31742800 - State Wide	-	-	1,500,000.00
Purchase of Helmets, Rain Boots, Hand Globes, Hammers and Reflective Jackets - N1.5million	060126003010 - Housing and Urban Development (General)	026000300100 - Urban Development Board	23010129 - Purchase Of Industrial Equipment	70621 - Community Development	31742800 - State Wide	-	-	1,500,000.00
Procurement of Motor Cycles for site Monitoring and Inspection in Urban Centers including State Capital - N3.5million	060126003011 - Housing and Urban Development (General)	026000300100 - Urban Development Board	23010104 - Purchase of Motor Cycles	70621 - Community Development	31742800 - State Wide	-	-	3,500,000.00
Construction of Kafin-Hausa Zonal Office at 11.5 million	060126003012 - Housing and Urban Development (General)	026000300100 - Urban Development Board	23020101 - Construction/Provision Of Office Buildings	70621 - Community Development	31721500 - KAFIN HAUSA	17,650,000.00	-	11,500,000.00
Maintenance of Dutse Metropolitan Traffic light - N28.0million	060126004001 - Housing and Urban Development (General)	026000400100 - Dutse Capital Development Authority (DCDA)	23030123 - Rehabilitation/Repairs- Traffic /Street Lights	70621 - Community Development	31730700 - DUTSE	50,615,000.00	3,943,500.00	28,000,000.00
Rehabilitation of Garden Nursery and Parks - N4.0 million	060126004002 - Housing and Urban Development (General)	026000400100 - Dutse Capital Development Authority (DCDA)	23040108 - Parks and Gardens	70621 - Community Development	31742800 - State Wide	-	-	4,000,000.00
Sensitization and enlighten of environment sanitation and procurement of sanitation working materials and consumables - N4.0 million	060126004003 - Housing and Urban Development (General)	026000400100 - Dutse Capital Development Authority (DCDA)	23020142 - Provision of Sanitation Facilities	70621 - Community Development	31742800 - State Wide	-	-	4,000,000.00
Overhauling of sanitation vehicles and procurement of tyres and batteries - N7.0 million	060126004004 - Housing and Urban Development (General)	026000400100 - Dutse Capital Development Authority (DCDA)	23030134 - Rehabilitation/Repairs of Vehicles	70621 - Community Development	31742800 - State Wide	-	-	7,000,000.00
Purchase of 9No. lifters buckets - N18.0 million	060126004005 - Housing and Urban Development (General)	026000400100 - Dutse Capital Development Authority (DCDA)	23010129 - Purchase Of Industrial Equipment	70621 - Community Development	31742800 - State Wide	-	-	18,000,000.00
Construction of 151 meters of Drainage and Culvert at Yan-Tifa Yadi - N10.0 million).	060226004006 - Housing and Urban Development (General)	026000400100 - Dutse Capital Development Authority (DCDA)	23020139 - Construction of Bridges and Culverts	70621 - Community Development	31730700 - DUTSE	-	-	10,000,000.00
Construction of magistrate residence at Babura, Maigatari, Kiri kasamma, Dutse and Taura (N25.0 million each)	130131805001 - Reform of Government and Governance (General)	031800500100 - High Court of Justice	23020101 - Construction/Provision Of Office Buildings	70331 - Justice & Law Courts	31742800 - State Wide	31,000,000.00	-	125,000,000.00
Magistrate Courts and Other Court Buildings (Rehabilitation)	130131805002 - Reform of Government and Governance (General)	031800500100 - High Court of Justice	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - Justice & Law Courts	31742800 - State Wide	44,000,000.00	-	-
Update of E-library, purchase of computers, printers and photocopying machines 6.00million	130131805003 - Reform of Government and Governance (General)	031800500100 - High Court of Justice	23010146 - Purchase of other ICT equipment	70331 - Justice & Law Courts	31742800 - State Wide	-	-	6,000,000.00

Jigawa State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Purchase of Residential furniture for Chief Judge and Magistrates - N8.0million	130131805004 - Reform of Government and Governance (General)	031800500100 - High Court of Justice	23010121 - Purchase Of Residential Furniture	70331 - Justice & Law Courts	31742800 - State Wide	-	-	8,000,000.00
Purchase of Office Furniture N4.00 million	130131805005 - Reform of Government and Governance (General)	031800500100 - High Court of Justice	23010112 - Purchase Of Office Furniture and Fittings	70331 - Justice & Law Courts	31742800 - State Wide	-	-	4,000,000.00
Purchase of 3No. Toyota Camry 2020 Model for newly appointed Judges and Registrar - N50.00million	130131805006 - Reform of Government and Governance (General)	031800500100 - High Court of Justice	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	-	-	50,000,000.00
Purchase of 8No. Toyota Hilux for 7 Special Courts and others - N92.00million	130131805007 - Reform of Government and Governance (General)	031800500100 - High Court of Justice	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	133,000,000.00	221,355,184.00	92,000,000.00
Publicity Equipments - N3.00million	130131805008 - Reform of Government and Governance (General)	031800500100 - High Court of Justice	23010140 - Purchase of Information / Communication Equipment	70331 - Justice & Law Courts	31742800 - State Wide	-	-	3,000,000.00
Virtual sitting equipment N2.0 million.	130131805009 - Reform of Government and Governance (General)	031800500100 - High Court of Justice	23010146 - Purchase of other ICT equipment	70331 - Justice & Law Courts	31742800 - State Wide	-	-	2,000,000.00
Renovation of 13No. Sharia courts buildings in the following areas: Dutse, Gantsa, B/kudu, Auyo,Gumel,Hadejia,Kazaure, Gwaram, Birniwa, karkarna, Roni, Ringim and Old Sharia Court of Appeal Headquarters (N100 million)	130131806001 - Reform of Government and Governance (General)	031800600100 - Sharia Court of Appeal	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - Justice & Law Courts	31742800 - State Wide	154,000,000.00	34,684,338.00	100,000,000.00
Renovation of 13 Shari'a Alkali's Residential Buildings across the state: Dutse Chief Registrar, Kiyawa, M/madori, Hadejia, Garki, Maigatari, Gagarawa, Kazaure, K/Hausa, Jhun, B/kudu, Gwaram and Roni (N100 million).	130131806002 - Reform of Government and Governance (General)	031800600100 - Sharia Court of Appeal	23030101 - Rehabilitation/Repairs Of Residential Buildings	70331 - Justice & Law Courts	31742800 - State Wide	-	-	100,000,000.00
Construction of Sharia Courts Structures across the State	130131806003 - Reform of Government and Governance (General)	031800600100 - Sharia Court of Appeal	23020101 - Construction/Provision Of Office Buildings	70331 - Justice & Law Courts	31742800 - State Wide	250,000,000.00	-	240,000,000.00
Purchase of Office furniture and Residential furniture - N100 million	130131806004 - Reform of Government and Governance (General)	031800600100 - Sharia Court of Appeal	23010112 - Purchase Of Office Furniture and Fittings	70331 - Justice & Law Courts	31742800 - State Wide	-	-	100,000,000.00
Purchase of 5No. Toyota Camry for 4 KHADIS and Chief Registrar - N150 million	130131806005 - Reform of Government and Governance (General)	031800600100 - Sharia Court of Appeal	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	160,000,000.00	96,000,000.00	150,000,000.00
Purchase of 1No. Toyota Bus - N30.0 million	130131806006 - Reform of Government and Governance (General)	031800600100 - Sharia Court of Appeal	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	-	-	30,000,000.00
Purchase of 6No. Toyota (Corolla EX) fairly used for Directors - N2.0 million	130131806007 - Reform of Government and Governance (General)	031800600100 - Sharia Court of Appeal	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	-	-	2,000,000.00
Drilling of 10 units boreholes with overhead tanks - N20.0 million	130131806008 - Reform of Government and Governance (General)	031800600100 - Sharia Court of Appeal	23020105 - Construction/Provision Of Water Facilities	70331 - Justice & Law Courts	31742800 - State Wide	-	-	20,000,000.00
Fencing of 4No. Sharia Courts, includes Babura, Kiyawa, Auyo and Birniwa - N65.0 million	130131806009 - Reform of Government and Governance (General)	031800600100 - Sharia Court of Appeal	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - Justice & Law Courts	31742800 - State Wide	-	-	65,000,000.00
Installation of solar at Dutse, Hadejia and Ringim upper Sharia Courts - N6.0 million.*	130131806010 - Reform of Government and Governance (General)	031800600100 - Sharia Court of Appeal	23020103 - Construction/Provision Of Electricity / Solar Power	70331 - Justice & Law Courts	31742800 - State Wide	-	-	6,000,000.00
Construction of JSC conference hall - N10 million	130131811001 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23020101 - Construction/Provision Of Office Buildings	70331 - Justice & Law Courts	31742800 - State Wide	40,000,000.00	-	10,000,000.00
Renovation of JSC complex - N5 million	130131811002 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - Justice & Law Courts	31742800 - State Wide	-	-	5,000,000.00
Purchase of office furniture and other equipment - N5 million	130131811003 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23010112 - Purchase Of Office Furniture and Fittings	70331 - Justice & Law Courts	31742800 - State Wide	-	-	5,000,000.00
Purchase of standby generator (100 KVA), Assembling and Construction of Engine room - N15 million	130131811004 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23010119 - Purchase Of Power Generating Set	70331 - Justice & Law Courts	31742800 - State Wide	-	-	15,000,000.00
Purchase of 1no. Hilux 2022 model - N20 million	130131811005 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23010106 - Purchase Of Vans	70331 - Justice & Law Courts	31742800 - State Wide	-	-	20,000,000.00
Purchase of 5no. Toyota Camry 2021 model for Hon. Members and Directors - N20 million	130131811006 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	-	-	20,000,000.00
Purchase of 2no of Toyota Camry 2022 model - N70 million.	130131811007 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	-	-	70,000,000.00
Updating of existing laws of Jigawa state - N33.5 milli	130132601001 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23050101 - Research & Development and Census/Surveys	70331 - Justice & Law Courts	31742800 - State Wide	60,000,000.00	-	33,500,000.00
Procurement of utility vehicle (Toyota Camry-2015 EXL) - N16.5 million	130132601002 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	-	-	16,500,000.00
Purchase of ICT Materials - N10 million	130132601003 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010146 - Purchase of other ICT equipment	70331 - Justice & Law Courts	31742800 - State Wide	-	-	10,000,000.00
Nutritional Intervention (women related activities) (N10 million)	190151401001 - COVID-19	051400100100 - Ministry of Women Affairs & Social Development	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	71041 - Family and Children	31742800 - State Wide	-	-	10,000,000.00
International women day celebration (N3 million)	190151401002 - COVID-19	051400100100 - Ministry of Women Affairs & Social Development	23050104 - Anniversaries/Celebrations	71041 - Family and Children	31742800 - State Wide	-	-	3,000,000.00

Jigawa State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Continuation of women for health programme (N1 million)	190151401003 - COVID-19	051400100100 - Ministry of Women Affairs & Social Development	23050117 - Counter funding of Development Social Assistance	71041 - Family and Children	31742800 - State Wide	-	-	1,000,000.00
Women economic empowerment on beads works, curry powder and other trades training, including settlement package through CARES program (N105 million)	190151401004 - COVID-19	051400100100 - Ministry of Women Affairs & Social Development	23020137 - Artisan Training / Skill Acquisition	71041 - Family and Children	31742800 - State Wide	151,000,000.00	24,545,000.00	105,000,000.00
Support group and adolescent Girls due to COVID – 19 (N5 million)	190151401005 - COVID-19	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - Family and Children	31742800 - State Wide	-	-	5,000,000.00
Implementation of Gender Policy (N25 million)	190151401006 - COVID-19	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - Family and Children	31742800 - State Wide	-	-	25,000,000.00
Renovation of some selected women Centers in the state (N9 million).	190251401007 - COVID-19	051400100100 - Ministry of Women Affairs & Social Development	23030121 - Rehabilitation / Repairs Of Office Buildings	71041 - Family and Children	31742800 - State Wide	-	-	9,000,000.00
Purchase of bedding, vocational training, uniforms, sports and other maintenance materials	070151401008 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Development	23030121 - Rehabilitation / Repairs Of Office Buildings	71041 - Family and Children	31742800 - State Wide	17,000,000.00	-	17,000,000.00
Child Development Programme activities	070151401009 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - Family and Children	31742800 - State Wide	13,500,000.00	1,365,000.00	13,500,000.00
Planning Research & Statistics for Women and Social Development activities	070151401010 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Development	23050103 - Monitoring And Evaluation	71041 - Family and Children	31742800 - State Wide	4,000,000.00	980,000.00	7,000,000.00
renovation of WF Jahun and purchase of bedding materials	070151401011 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Development	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	71041 - Family and Children	31742800 - State Wide	5,000,000.00	-	5,000,000.00
Hospital-Based & Zonal Social Welfare Operations activities	070151401012 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Development	23050115 - Social Welfare Institutions Developmental Activities	71041 - Family and Children	31742800 - State Wide	32,000,000.00	1,741,000.00	37,000,000.00
Nutrition Intervention (Women Affairs Related Activities)	070151401013 - Gender (General)	051400100100 - Ministry of Women Affairs & Social Development	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	71041 - Family and Children	31742800 - State Wide	10,000,000.00	-	10,000,000.00
Social Assistance & Social Welfare Program Activities	190151402001 - COVID-19	051400200100 - Jigawa State Rehabilitation Board	23050115 - Social Welfare Institutions Developmental Activities	71071 - Social Exclusion N. E. C	31742800 - State Wide	1,445,000,000.00	-	1,445,000,000.00
Social Rehabilitation Programme Activities	190151402002 - COVID-19	051400200100 - Jigawa State Rehabilitation Board	23050115 - Social Welfare Institutions Developmental Activities	71071 - Social Exclusion N. E. C	31742800 - State Wide	20,000,000.00	-	66,500,000.00
Development and Maintenance of Senior Secondary School Structures and Facilities	050151701001 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020107 - Construction/Provision Of Public Schools	70981 - Education N. E. C	31742800 - State Wide	1,550,000,000.00	25,731,738.00	858,600,000.00
Procurement of 4,000 sets of 3-seater desks for Senior Secondary Schools across the State	050151701002 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010141 - Purchase of School Furniture	70981 - Education N. E. C	31742800 - State Wide	115,340,000.00	-	100,000,000.00
Procurement of assorted copies of core textbooks & teachers guide & charts for Senior Secondary Schools - N50 million	050151701003 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010125 - Purchase Of Library Books & Equipment	70981 - Education N. E. C	31742800 - State Wide	-	-	50,000,000.00
Procurement of school uniforms for Girls (30,000 sets annually) - N100 million	050151701004 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010124 - Purchase Of Teaching / Learning Aid Equipment	70981 - Education N. E. C	31742800 - State Wide	100,000,000.00	-	100,000,000.00
Procurement of Science Laboratory Equipment, Reagents and ICT Laboratory Materials N100.0 million.	050151701005 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010142 - Purchase of Laboratory Equipment	70981 - Education N. E. C	31742800 - State Wide	160,000,000.00	119,340,548.00	100,000,000.00
Improvement of girl Child Education with following components & Sustenance of Girls for Health Programme	050151701006 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23050115 - Social Welfare Institutions Developmental Activities	70981 - Education N. E. C	31742800 - State Wide	-	-	40,000,000.00
CPD Short Term courses training on Proficiency and pedagogy for 2,000 Senior Secondary Schools Principals and Teachers & Proficiency training for English and Mathematics Teachers	050151701007 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23050108 - Capacity Building / Human Resource Development	70981 - Education N. E. C	31742800 - State Wide	-	-	20,000,000.00
Performance improvement strategies to raise NECO/WAEC Scores & Performance Improvement Strategies/Students motivation,	050151701008 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23050108 - Capacity Building / Human Resource Development	70981 - Education N. E. C	31742800 - State Wide	-	-	20,000,000.00
E-Learning passport in Jigawa State - N10.0 million	050151701009 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010146 - Purchase of other ICT equipment	70981 - Education N. E. C	31742800 - State Wide	10,000,000.00	37,496,600.00	10,000,000.00
Acquisition of Santami Sec. School, take over and transformation into co-educ. Centre of Excellence based on PPP model - N380.0 million;	050151701010 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020107 - Construction/Provision Of Public Schools	70981 - Education N. E. C	31742800 - State Wide	-	-	380,000,000.00
Conduct of Annual School Census, M&E, PME, AESPR & Data Collection by wards - N13.7 million;	050151701011 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23050101 - Research & Development and Census/Surveys	70981 - Education N. E. C	31742800 - State Wide	-	-	13,700,000.00
Monthly Monitoring of schools across the state – 20.0 million.	050151701012 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23050103 - Monitoring And Evaluation	70981 - Education N. E. C	31742800 - State Wide	-	-	20,000,000.00
Establishment of Jigawa State College of Remedial Studies, Babura	050151701013 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020107 - Construction/Provision Of Public Schools	70981 - Education N. E. C	31742800 - State Wide	267,084,000.00	-	-
Education Sector Planning, Research & Statistics	050151701014 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23050101 - Research & Development and Census/Surveys	70981 - Education N. E. C	31742800 - State Wide	15,000,000.00	-	-
Senior Secondary Teacher Capacity Development	050151701015 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23050108 - Capacity Building / Human Resource Development	70981 - Education N. E. C	31742800 - State Wide	203,000,000.00	-	-
Capacity building for Evaluators - N4.0 million	050151701001 - Enhancing Skills and Knowledge (General)	051700100200 - State Educational Inspectorate & Monitoring Unit	23050108 - Capacity Building / Human Resource Development	70981 - Education N. E. C	31742800 - State Wide	-	-	4,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Maintenance of vehicle/overhauling - N6.0 million	050151701002 - Enhancing Skills and Knowledge (General)	051700100200 - State Educational Inspectorate & Monitoring Unit	23030134 - Rehabilitation/Repairs of Vehicles	70981 - Education N. E. C	31742800 - State Wide	-	-	6,000,000.00
Quality assurance instruments, National workshop/publication of educational quality assurance & publication of state educational in Jigawa state that relates to monitoring of educational in both basic and post basic in the state	050151701003 - Enhancing Skills and Knowledge (General)	051700100200 - State Educational Inspectorate & Monitoring Unit	23050103 - Monitoring And Evaluation	70981 - Education N. E. C	31742800 - State Wide	24,500,000.00	-	10,000,000.00
Basic Education - Provision Primary & Junior Secondary Structures across of the state	050151703001 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	23020107 - Construction/Provision Of Public Schools	70912 - Primary Education	31742800 - State Wide	3,380,000,000.00	330,697,896.00	2,320,000,000.00
Capacity building for Hts, HoSs, Teachers, SSOs, SSITs and ESs to improve Teaching and Learning.	050151703002 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	23050108 - Capacity Building / Human Resource Development	70912 - Primary Education	31742800 - State Wide	70,000,000.00	-	70,000,000.00
Renovations and Urgent repairs of primary & Junior Secondary Schools-N768 million	050151703003 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	23020107 - Construction/Provision Of Public Schools	70912 - Primary Education	31742800 - State Wide	3,000,000.00	462,000,000.00	768,000,000.00
Renovation of LGEA's office - N50 million.	050251703004 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	23030121 - Rehabilitation / Repairs Of Office Buildings	70912 - Primary Education	31742800 - State Wide	-	-	50,000,000.00
Islamic / Quranic Education for Primary & Junior Secondary Schools, IQTE and 2021/2022 Constituency project	050151703005 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	23020107 - Construction/Provision Of Public Schools	70912 - Primary Education	31742800 - State Wide	820,250,000.00	340,796,528.00	1,256,900,000.00
Procurement of Instructional Materials including additional core and non core text books & others for ECCDE, primary and Junior Secondary school	050151703006 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - Primary Education	31742800 - State Wide	333,400,000.00	66,644,125.00	333,400,000.00
Basic Education Food and Nutrition Interventions and Support	050151703007 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70912 - Primary Education	31742800 - State Wide	5,000,000.00	-	55,000,000.00
UBEC Basic Education Special Intervention Programme (Capacity Building)	050151703008 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	23050108 - Capacity Building / Human Resource Development	70912 - Primary Education	31742800 - State Wide	344,000,000.00	51,173,430.00	200,000,000.00
Construction of 1No. block of 2No. classrooms and renovation of hostels and toilets in special education schools - N13.0 million	050151703009 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	23020107 - Construction/Provision Of Public Schools	70912 - Primary Education	31742800 - State Wide	-	-	13,000,000.00
Procurement of supportive instructional materials & Furnishing/equipping workshop and recreational rooms - N8.0 million	050151703010 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - Primary Education	31742800 - State Wide	40,000,000.00	1,480,511.00	18,000,000.00
Training of teachers in special needs/inclusive ones on special education and inclusive best practices - N5.0 million.	050151703011 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	23050108 - Capacity Building / Human Resource Development	70912 - Primary Education	31742800 - State Wide	-	-	5,000,000.00
Procurement of ICT Equipment for Basic Education Development	050151703012 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	23010146 - Purchase of other ICT equipment	70912 - Primary Education	31742800 - State Wide	160,000,000.00	-	160,000,000.00
Basic Education School Furniture (Procurement & Repairs)	050251703013 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	23010141 - Purchase of School Furniture	70912 - Primary Education	31742800 - State Wide	912,543,000.00	163,557,741.00	968,600,000.00
disbursement of conditional grant to girl child and allowance for Alarammas/Proprietors and Facilitators and feeding of Almajiri	050151703014 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	23050115 - Social Welfare Institutions Developmental Activities	71071 - Social Exclusion N. E. C	31742800 - State Wide	3,817,500,000.00	611,090,129.00	2,500,000,000.00
Construction and renovation of classrooms	050151703015 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	23020107 - Construction/Provision Of Public Schools	70912 - Primary Education	31742800 - State Wide	-	-	2,000,000,000.00
procurement of journals etc, Library books, ict facilities for libraries across the state	050151708003 - Enhancing Skills and Knowledge (General)	051700800100 - Library Board	23010125 - Purchase Of Library Books & Equipment	70971 - R&D Education	31742800 - State Wide	50,500,000.00	6,085,844.00	20,500,000.00
construction of reference, periodicals and children sections	050151708004 - Enhancing Skills and Knowledge (General)	051700800100 - Library Board	23020111 - Construction / Provision Of Libraries	70971 - R&D Education	31742800 - State Wide	-	-	15,500,000.00
Procurement of ICT equipment and development of adult mass literacy programme	050151710001 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Mass Education	23010146 - Purchase of other ICT equipment	70951 - Education Not Definable by Level	31742800 - State Wide	54,532,000.00	15,644,300.00	87,200,000.00
Basic and Post Literacy Remedial & Continuing Education Activities	050151710002 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Mass Education	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - Education Not Definable by Level	31742800 - State Wide	20,468,000.00	215,500.00	76,500,000.00
Opening of 81 Women Functional Literacy Centers as well as payment of facilitators and coordinators allowance & Procurement of teaching and learning materials	050151710003 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Mass Education	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - Education Not Definable by Level	31742800 - State Wide	5,000,000.00	540,000.00	17,600,000.00
Training of facilitator	050251710004 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Mass Education	23050108 - Capacity Building / Human Resource Development	70951 - Education Not Definable by Level	31742800 - State Wide	-	-	2,000,000.00
Purchase of official car for executive secretary	050151710005 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Mass Education	23010105 - Purchase Of Motor Vehicles	70951 - Education Not Definable by Level	31742800 - State Wide	-	-	4,500,000.00
Construction of classrooms and other complementary structures across the State	050151711001 - Enhancing Skills and Knowledge (General)	051701100100 - Nomadic Education Agency	23020107 - Construction/Provision Of Public Schools	70912 - Primary Education	31742800 - State Wide	118,250,000.00	16,313,305.00	76,160,000.00
Renovation of 6 no. dilapidated Normadic Primary School	050151711002 - Enhancing Skills and Knowledge (General)	051701100100 - Nomadic Education Agency	23030106 - Rehabilitation/Repairs - Public Schools	70912 - Primary Education	31742800 - State Wide	-	-	15,000,000.00
Purchase and distribution of 500 no. 3-Seater desks and 3,000 sitting mats, Mobile classroom tents, instructional materials & 50 number disable tricycles, sun glasses, sun creams and uniforms for pupils with special needs	050151711003 - Enhancing Skills and Knowledge (General)	051701100100 - Nomadic Education Agency	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - Primary Education	31742800 - State Wide	-	-	26,160,000.00
Procurement and distribution of transition package to girl child transiting to Boarding JSS N3.580 million.	050151711004 - Enhancing Skills and Knowledge (General)	051701100100 - Nomadic Education Agency	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - Primary Education	31742800 - State Wide	-	-	3,580,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Development of Nomadic Basic Education (Furniture and Instructional Materials)	050151711005 - Enhancing Skills and Knowledge (General)	051701100100 - Nomadic Education Agency	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - Primary Education	31742800 - State Wide	97,450,000.00	27,382,016.00	114,100,000.00
Rehabilitation of Physics and Biology laboratories at CST & Conversion of some part of old secretariat to academic area phase II	050151718001 - Enhancing Skills and Knowledge (General)	051701800100 - Jigawa State Polytechnic	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	50,000,000.00
Rehabilitation and Furnishing of Rector' House	050151718002 - Enhancing Skills and Knowledge (General)	051701800100 - Jigawa State Polytechnic	23030101 - Rehabilitation/Repairs Of Residential Buildings	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	11,000,000.00
Provide fund for accreditation, resource inspection and affiliation	050151718003 - Enhancing Skills and Knowledge (General)	051701800100 - Jigawa State Polytechnic	23050101 - Research & Development and Census/Surveys	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	30,000,000.00
Construction of mechanical and civil engineering workshop for CET & Construction of permanent site of CSGS and CTVE	050151718004 - Enhancing Skills and Knowledge (General)	051701800100 - Jigawa State Polytechnic	23020107 - Construction/Provision Of Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide	796,000,000.00	45,000,000.00	1,000,000,000.00
Procurement of office furniture and equipment for CHS	050151718005 - Enhancing Skills and Knowledge (General)	051701800100 - Jigawa State Polytechnic	23010112 - Purchase Of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	80,000,000.00
Procurement of classroom furniture for CSGS, CTVE old & New sites	050151718006 - Enhancing Skills and Knowledge (General)	051701800100 - Jigawa State Polytechnic	23010141 - Purchase of School Furniture	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	50,000,000.00
Construction of Library Complex Phase III & Consultancy –	050151718001 - Enhancing Skills and Knowledge (General)	051701800200 - Bilyaminu Usman Polytechnic Hadejia	23020111 - Construction / Provision Of Libraries	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	68,000,000.00
Construction of Classrooms, Laboratories & Consultancy, 4Kms perimeters wall Fencing of New Campus & School of Agriculture Complex	050151718002 - Enhancing Skills and Knowledge (General)	051701800200 - Bilyaminu Usman Polytechnic Hadejia	23020107 - Construction/Provision Of Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide	367,414,000.00	214,270,267.00	161,000,000.00
Procurement of Students Hostel facilities (Beds & Mattress)	050151718003 - Enhancing Skills and Knowledge (General)	051701800200 - Bilyaminu Usman Polytechnic Hadejia	23010141 - Purchase of School Furniture	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	3,000,000.00
Conversion 2No. 5.5 Horse power motorised boreholes to solar power	050151718004 - Enhancing Skills and Knowledge (General)	051701800200 - Bilyaminu Usman Polytechnic Hadejia	23030102 - Rehabilitation/Repairs - Electricity	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	7,000,000.00
Procurement of Key NBTE Facilities/Works and payment of fees for Resources inspection/Accreditation	050151718005 - Enhancing Skills and Knowledge (General)	051701800200 - Bilyaminu Usman Polytechnic Hadejia	23050101 - Research & Development and Census/Surveys	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	7,000,000.00
Renovation of ICT Centre and Hostel for accreditation exercise & Development of Institute of base Research, Manuscripts, Conference Attendance and ICT Supports	050151718006 - Enhancing Skills and Knowledge (General)	051701800200 - Bilyaminu Usman Polytechnic Hadejia	23030127 - Rehabilitation/Repairs- ICT Infrastructures	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	57,500,000.00
Academic Staff Training & Development	050151718007 - Enhancing Skills and Knowledge (General)	051701800200 - Bilyaminu Usman Polytechnic Hadejia	23050108 - Capacity Building / Human Resource Development	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	62,500,000.00
TETFUND Project Maintenance	050151718008 - Enhancing Skills and Knowledge (General)	051701800200 - Bilyaminu Usman Polytechnic Hadejia	23050103 - Monitoring And Evaluation	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	10,000,000.00
Procurements of Fabrication Equipment's and Publication of Journals	050151718009 - Enhancing Skills and Knowledge (General)	051701800200 - Bilyaminu Usman Polytechnic Hadejia	23010147 - Purchase of Office Equipment	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	19,000,000.00
Wall fencing of the Collage 392 meters & Physical Infrastructure	050151719001 - Enhancing Skills and Knowledge (General)	051701900100 - Jigawa State College of Education	23020107 - Construction/Provision Of Public Schools	70941 - First Stage of Tertiary Education	31742800 - State Wide	540,423,000.00	-	255,000,000.00
Renovation of 5Nos. Junior Staff Houses	050151719002 - Enhancing Skills and Knowledge (General)	051701900100 - Jigawa State College of Education	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	10,500,000.00
NCEE programs/Tracking of TDP Program & Accreditation of NCE and undergraduate programs	050151719003 - Enhancing Skills and Knowledge (General)	051701900100 - Jigawa State College of Education	23050101 - Research & Development and Census/Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	55,300,000.00
Procurement of ICT Equipment's – N5.0 million	050151719004 - Enhancing Skills and Knowledge (General)	051701900100 - Jigawa State College of Education	23010140 - Purchase of Information / Communication Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	5,000,000.00
Library, Research, Manuscript, Trainings Developments and Journals	050151719005 - Enhancing Skills and Knowledge (General)	051701900100 - Jigawa State College of Education	23050101 - Research & Development and Census/Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	190,000,000.00
Project Maintenance	050151719006 - Enhancing Skills and Knowledge (General)	051701900100 - Jigawa State College of Education	23050103 - Monitoring And Evaluation	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	15,000,000.00
Conference Attendance and Teaching Practice	050151719007 - Enhancing Skills and Knowledge (General)	051701900100 - Jigawa State College of Education	23050108 - Capacity Building / Human Resource Development	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	50,000,000.00
Construction of 1No. Sabbatical Lodge, 5No. Principal Officers Quarters 3No. Blocks of 240 Capacity Students Hostel and Construction of Road Network Culvert , Drainages	050151721001 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23020102 - Construction/Provision Of Residential Buildings	70942 - Second Stage of Tertiary Education	31742800 - State Wide	3,735,000,000.00	1,325,018,491.00	518,000,000.00
External Power/Electrical Installation	050151721002 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23020103 - Construction/Provision Of Electricity / Solar Power	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	100,000,000.00
Procurement of 2No utility Vehicles Toyota Aventis and 1No. Fire Fighting vehicle	050151721003 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23010105 - Purchase Of Motor Vehicles	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	115,000,000.00
Procurement of IT equipment, furniture and library books	050151721004 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23010146 - Purchase of other ICT equipment	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	60,000,000.00
Improvement of Existing Structures (Hostels, Classrooms, Laboratories etc	050151721005 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	227,000,000.00
Special Academic staff development Programme for staff of SLU, Kafin Hausa	050151721006 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23050108 - Capacity Building / Human Resource Development	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	80,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Accreditation - Resource Inspection for New Programmes	050151721007 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23050101 - Research & Development and Census/Surveys	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	50,000,000.00
Research Grant	050151721008 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23050101 - Research & Development and Census/Surveys	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	10,000,000.00
Development of University Farm	050151721009 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23020144 - Development of Agriculture	70421 - Agriculture	31742800 - State Wide	-	-	50,000,000.00
Construction and Furnishing of Additional Blocks for the Proposed Nursery/Primary Staff School	050151721010 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23020107 - Construction/Provision Of Public Schools	70912 - Primary Education	31742800 - State Wide	-	-	50,000,000.00
Continuation of the Expansion of Faculty of Natural and Applied Sciences Phase II under 2017/2018/2019 Merged Normal Intervention	050151721011 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23020107 - Construction/Provision Of Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	225,000,000.00
Completion of the Proposed School of Post Graduate Studies expected to commence in 2020	050151721012 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23020107 - Construction/Provision Of Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	75,000,000.00
Balances of 2018/2019/2020/2021 Entrepreneurship, ICT, IBR, Manuscript, Academic Staff Training/Development and Conference Attendance Interventions	050151721013 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23050108 - Capacity Building / Human Resource Development	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	346,000,000.00
Construction and Furnishing of Stand alone Library Complex under 2020/2021 Normal Intervention	050151721014 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23020107 - Construction/Provision Of Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	403,000,000.00
Procurement of Laboratory Equipment and Staff Training under Federal Ministry of Education 2020 Needs Assessment Intervention	050151721015 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23050108 - Capacity Building / Human Resource Development	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	288,000,000.00
Procurement of Library Books, Journals and Equipment under 2020/2021 Library Intervention	050151721016 - Enhancing Skills and Knowledge (General)	051702100100 - Sule Lamido University	23010125 - Purchase Of Library Books & Equipment	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	68,000,000.00
General renovation of Dutse model (4 blocks of male hostel & 30 number classrooms of 5 blocks)	050151726001 - Enhancing Skills and Knowledge (General)	051702600100 - Dutse Model / Capital School	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	25,000,000.00
Purchase of chemicals, consumables & equipment for the newly constructed chemistry lab at Dutse capital school , Agic/Animal husbandry lab & technical drawing CCA studio at Dutse model school on direct purchase at N10m	050151726002 - Enhancing Skills and Knowledge (General)	051702600100 - Dutse Model / Capital School	23010124 - Purchase Of Teaching / Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	10,000,000.00
Construction of 2 blocks of 4no 2 bedroom semidetached bungalow at dutse model school at N30m	050151726003 - Enhancing Skills and Knowledge (General)	051702600100 - Dutse Model / Capital School	23020102 - Construction/Provision Of Residential Buildings	70942 - Second Stage of Tertiary Education	31742800 - State Wide	87,524,000.00	-	30,000,000.00
Procurement of ECC play equipment and sand filling at Dutse model primary school on direct procurement at N3m	050151726004 - Enhancing Skills and Knowledge (General)	051702600100 - Dutse Model / Capital School	23010124 - Purchase Of Teaching / Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	3,000,000.00
Construction of additional one block of 3 classrooms at Dutse model primary at N10m	050151726005 - Enhancing Skills and Knowledge (General)	051702600100 - Dutse Model / Capital School	23020133 - Construction/Provision Of Public Convenience	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	10,000,000.00
Renovation of newly completed 3 storey block of 6 classrooms at dutse capital school N2.85m	050151726006 - Enhancing Skills and Knowledge (General)	051702600100 - Dutse Model / Capital School	23020133 - Construction/Provision Of Public Convenience	70942 - Second Stage of Tertiary Education	31742800 - State Wide	-	-	2,900,000.00
Procurement of school uniform and writing materials under the Free Female Education program in 3No. Girls Science Secondary Schools and 5 Day Science Secondary Schools	050151755001 - Enhancing Skills and Knowledge (General)	051705500100 - Science & Technical Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - Senior Secondary	31742800 - State Wide	-	-	20,000,000.00
Construction of wall fencing at 3No. Schools SSS k/babba, DSS Dutse & Kazaura	050151755002 - Enhancing Skills and Knowledge (General)	051705500100 - Science & Technical Education Board	23020107 - Construction/Provision Of Public Schools	70922 - Senior Secondary	31742800 - State Wide	166,000,000.00	58,922,179.00	100,000,000.00
Construction of 2No. Laboratories at DSSS Gumel & Ringim	050151755003 - Enhancing Skills and Knowledge (General)	051705500100 - Science & Technical Education Board	23020132 - Construction/Provision Of Other Institutional Structures	70922 - Senior Secondary	31742800 - State Wide	-	-	20,000,000.00
Construction of 2No. 2-Bedrooms staff quarters at SSS Kanya Babba & GSTC Karkarn	050251755004 - Enhancing Skills and Knowledge (General)	051705500100 - Science & Technical Education Board	23020102 - Construction/Provision Of Residential Buildings	70922 - Senior Secondary	31742800 - State Wide	-	-	30,000,000.00
Construction of 3No. 6 - cubicles pit latrines at DSSS Gumel & Ringim (N10 million).	050151755005 - Enhancing Skills and Knowledge (General)	051705500100 - Science & Technical Education Board	23020133 - Construction/Provision Of Public Convenience	70922 - Senior Secondary	31742800 - State Wide	-	-	10,000,000.00
Procurement Schools Furniture for Science, Technical and Vocational Schools	050151755006 - Enhancing Skills and Knowledge (General)	051705500100 - Science & Technical Education Board	23010141 - Purchase of School Furniture	70922 - Senior Secondary	31742800 - State Wide	30,000,000.00	29,765,862.00	35,000,000.00
Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	050151755003 - Enhancing Skills and Knowledge (General)	051705500100 - Science & Technical Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - Senior Secondary	31742800 - State Wide	5,000,000.00	4,979,200.00	5,000,000.00
Renovation of windstorm damages at SSS Kanya Babba, CGSSS Roni & GSTTC Ringim	050151755004 - Enhancing Skills and Knowledge (General)	051705500100 - Science & Technical Education Board	23030106 - Rehabilitation/Repairs - Public Schools	70922 - Senior Secondary	31742800 - State Wide	135,000,000.00	135,000,000.00	80,000,000.00
Construction of 2No. Lecture Halls	050151760001 - Enhancing Skills and Knowledge (General)	051706000100 - Jigawa State College of Education and Legal Studies	23020133 - Construction/Provision Of Public Convenience	70941 - First Stage of Tertiary Education	31742800 - State Wide	597,000,000.00	-	80,000,000.00
Procurement of Library furniture	050151760002 - Enhancing Skills and Knowledge (General)	051706000100 - Jigawa State College of Education and Legal Studies	23010125 - Purchase Of Library Books & Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	20,000,000.00
Construction of office/store at Department	050151760003 - Enhancing Skills and Knowledge (General)	051706000100 - Jigawa State College of Education and Legal Studies	23020101 - Construction/Provision Of Office Buildings	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	35,000,000.00
Maintenance of College Building	050151760004 - Enhancing Skills and Knowledge (General)	051706000100 - Jigawa State College of Education and Legal Studies	23020133 - Construction/Provision Of Public Convenience	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	10,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
NCCE Accreditation/College Programme	050151760005 - Enhancing Skills and Knowledge (General)	051706000100 - Jigawa State College of Education and Legal Studies	23050101 - Research & Development and Census/Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	6,000,000.00
Procurement of Examination materials	050151760006 - Enhancing Skills and Knowledge (General)	051706000100 - Jigawa State College of Education and Legal Studies	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	11,200,000.00
Construction of 501 meters perimeter wall fencing phase vii (N15.0 million)	050151761001 - Enhancing Skills and Knowledge (General)	051706100100 - Institute of Information Technology	23020133 - Construction/Provision Of Public Convenience	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	15,000,000.00
Purchase of IT science equipment for laboratory / workshop institute upgrade (ND Electrical, ND Health information management and printing tech - (N48.0 million)	050151761002 - Enhancing Skills and Knowledge (General)	051706100100 - Institute of Information Technology	23010140 - Purchase of Information / Communication Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	48,000,000.00
Accreditation exercise for more (3ND new) and National Innovative Diploma (NID) programmes (N6 million)	050151761003 - Enhancing Skills and Knowledge (General)	051706100100 - Institute of Information Technology	23050101 - Research & Development and Census/Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	6,000,000.00
Subscription of Annual Internet Bandwidth (N5million)	050151761004 - Enhancing Skills and Knowledge (General)	051706100100 - Institute of Information Technology	23010140 - Purchase of Information / Communication Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	5,000,000.00
Institutional Partnership Agreement (IPA) & Quality Assessment Fees with Education Ltd Singapore (N35million);	050151761005 - Enhancing Skills and Knowledge (General)	051706100100 - Institute of Information Technology	23050101 - Research & Development and Census/Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	35,000,000.00
Purchase of furniture for upgrade of the institute to ICT poly in 2022 (ND Health information management, printing tech and electronics and telecommunication tech) (N20million);	050151761006 - Enhancing Skills and Knowledge (General)	051706100100 - Institute of Information Technology	23010112 - Purchase Of Office Furniture and Fittings	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	20,000,000.00
Western gate in for upgrade of the institute to ICT Poly in 2022 (N15million);	050151761007 - Enhancing Skills and Knowledge (General)	051706100100 - Institute of Information Technology	23020133 - Construction/Provision Of Public Convenience	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	15,000,000.00
Construction of new 1no. student hostel (20 rooms) (N50million);	050151761008 - Enhancing Skills and Knowledge (General)	051706100100 - Institute of Information Technology	23020102 - Construction/Provision Of Residential Buildings	70941 - First Stage of Tertiary Education	31742800 - State Wide	165,500,000.00	211,846,946.00	50,000,000.00
Renovation of staff quarters (N15million);	050151761009 - Enhancing Skills and Knowledge (General)	051706100100 - Institute of Information Technology	23020102 - Construction/Provision Of Residential Buildings	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	15,000,000.00
Landscaping of new building for upgrade of the institute to ICT Poly (5million);	050151761010 - Enhancing Skills and Knowledge (General)	051706100100 - Institute of Information Technology	23020133 - Construction/Provision Of Public Convenience	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	5,000,000.00
Construction and equipping of power and machine lab. (N35million)	050151761011 - Enhancing Skills and Knowledge (General)	051706100100 - Institute of Information Technology	23020132 - Construction/Provision Of Other Institutional Structures	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	35,000,000.00
Extension of solar energy to new department (N10million).	050151761012 - Enhancing Skills and Knowledge (General)	051706100100 - Institute of Information Technology	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	10,000,000.00
Construction of Senior Secondary Islamic/Quaranic Education School Programme (Structures & Facilities)	050151763001 - Enhancing Skills and Knowledge (General)	051706300100 - Islamic Education Bureau	23020133 - Construction/Provision Of Public Convenience	70922 - Senior Secondary	31742800 - State Wide	381,100,000.00	243,442,059.00	268,000,000.00
Procurement of School Furniture and Instructional Materials for Islamic & Quaranic Education Senior Secondary Schools (IEB)	050151763002 - Enhancing Skills and Knowledge (General)	051706300100 - Islamic Education Bureau	23010141 - Purchase of School Furniture	70922 - Senior Secondary	31742800 - State Wide	15,000,000.00	-	68,000,000.00
Conduct of Entrance examination - N4.0 million	050151764001 - Enhancing Skills and Knowledge (General)	051706400100 - Bamaina Academy	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - Senior Secondary	31742800 - State Wide	-	-	4,000,000.00
Procurement of Students, Uniform , Bed and beddings - N6.0 million	050151764002 - Enhancing Skills and Knowledge (General)	051706400100 - Bamaina Academy	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - Senior Secondary	31742800 - State Wide	-	-	6,000,000.00
Procurement of instructional materials - N6.0 million	050151764003 - Enhancing Skills and Knowledge (General)	051706400100 - Bamaina Academy	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - Senior Secondary	31742800 - State Wide	-	-	6,000,000.00
Staff development - N8.0 million	050151764004 - Enhancing Skills and Knowledge (General)	051706400100 - Bamaina Academy	23050108 - Capacity Building / Human Resource Development	70922 - Senior Secondary	31742800 - State Wide	-	-	8,000,000.00
Wall fencing of 95 meters, additional 2 courses and security verve wire - N13.0 million	050151764005 - Enhancing Skills and Knowledge (General)	051706400100 - Bamaina Academy	23020133 - Construction/Provision Of Public Convenience	70922 - Senior Secondary	31742800 - State Wide	50,000,000.00	-	13,000,000.00
Drugs and sick bay equipment - N9.0 million	050151764006 - Enhancing Skills and Knowledge (General)	051706400100 - Bamaina Academy	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide	-	-	9,000,000.00
Renovation of school administrative block/ workshop - N9.0 millio	050151764007 - Enhancing Skills and Knowledge (General)	051706400100 - Bamaina Academy	23030121 - Rehabilitation / Repairs Of Office Buildings	70922 - Senior Secondary	31742800 - State Wide	-	-	9,000,000.00
E-library internet subscription - N1.0 million	050151764008 - Enhancing Skills and Knowledge (General)	051706400100 - Bamaina Academy	23010140 - Purchase of Information / Communication Equipment	70922 - Senior Secondary	31742800 - State Wide	-	-	1,000,000.00
Construction of additional soak ways and blockage of 2 school gate to maintain one entrance/exit - N4.0 million.	050151764009 - Enhancing Skills and Knowledge (General)	051706400100 - Bamaina Academy	23020133 - Construction/Provision Of Public Convenience	70922 - Senior Secondary	31742800 - State Wide	-	-	4,000,000.00
School Electrification that will be link with National Grid N20.0 million	050151765001 - Enhancing Skills and Knowledge (General)	051706500100 - Jigawa State College of Remedial Studies	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	20,000,000.00
Procurement of 2No. official vehicles (Toyota Corolla-2017 Model) Second hand N20.0 million	050151765002 - Enhancing Skills and Knowledge (General)	051706500100 - Jigawa State College of Remedial Studies	23010105 - Purchase Of Motor Vehicles	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	20,000,000.00
Construction of 6No. of semi-detached two bed room houses for staff quarters N25.0 million	050151765003 - Enhancing Skills and Knowledge (General)	051706500100 - Jigawa State College of Remedial Studies	23020102 - Construction/Provision Of Residential Buildings	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	25,000,000.00
Procurement of 300 double Decker beds N11.0 million	050151765004 - Enhancing Skills and Knowledge (General)	051706500100 - Jigawa State College of Remedial Studies	23010141 - Purchase of School Furniture	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	11,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Purchase of 1No. sick bay ambulance N12.0 million	050151765005 - Enhancing Skills and Knowledge (General)	051706500100 - Jigawa State College of Remedial Studies	23010122 - Purchase Of Health / Medical Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	12,000,000.00
Procurement of 1No. Students 18 seater bus N13.0 million	050151765006 - Enhancing Skills and Knowledge (General)	051706500100 - Jigawa State College of Remedial Studies	23010108 - Purchase Of Buses	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	13,000,000.00
Procurement of practical laboratories consumables/ chemicals N10.0 million	050151765007 - Enhancing Skills and Knowledge (General)	051706500100 - Jigawa State College of Remedial Studies	23010142 - Purchase of Laboratory Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	10,000,000.00
Procurement of library books/ materials 10.0 million	050151765008 - Enhancing Skills and Knowledge (General)	051706500100 - Jigawa State College of Remedial Studies	23010125 - Purchase Of Library Books & Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	10,000,000.00
Procurement of examination materials N8.0 million	050151765009 - Enhancing Skills and Knowledge (General)	051706500100 - Jigawa State College of Remedial Studies	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	8,000,000.00
Purchase 600 mattress N6.0 million	050151765010 - Enhancing Skills and Knowledge (General)	051706500100 - Jigawa State College of Remedial Studies	23010141 - Purchase of School Furniture	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	6,000,000.00
Construction of Female Hostel - N135million								
Construction of Library - N20million	050151765011 - Enhancing Skills and Knowledge (General)	051706500100 - Jigawa State College of Remedial Studies	23020102 - Construction/Provision Of Residential Buildings	70941 - First Stage of Tertiary Education	31742800 - State Wide	144,000,000.00	2,964,800.00	135,000,000.00
Accreditation/resource visit N5.0 million.								
Construction of Library - N20million	050151765012 - Enhancing Skills and Knowledge (General)	051706500100 - Jigawa State College of Remedial Studies	23020111 - Construction / Provision Of Libraries	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	20,000,000.00
Accreditation/resource visit N5.0 million.	050151765013 - Enhancing Skills and Knowledge (General)	051706500100 - Jigawa State College of Remedial Studies	23050101 - Research & Development and Census/Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	10,000,000.00
Establishment Of Operational Research Unit	040152101001 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - Research & Development and Census/Surveys	70741 - Public Health Services	31742800 - State Wide	20,000,000.00	-	-
upgrading of Basic and Primary Healthcare Clinics	040152101002 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050135 - Dev. of Ward Level Health Facilities for Basic Healthcare Provision	70741 - Public Health Services	31742800 - State Wide	600,000,000.00	373,065,340.00	200,000,000.00
Provision malaria commodities in non GF supported health facilities in the State which include ACT, RDT, SP, LLIN for prevention, diagnosis and treatment	040152101003 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70732 - Specialized Hospital Services	31742800 - State Wide	10,000,000.00	-	10,000,000.00
Provision for HIV / AIDS Control Complementary Programme	040152101004 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70732 - Specialized Hospital Services	31742800 - State Wide	27,000,000.00	-	10,000,000.00
TBL control support programme	040152101005 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70732 - Specialized Hospital Services	31742800 - State Wide	30,000,000.00	-	20,000,000.00
TBL control support programme	040152101005 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70732 - Specialized Hospital Services	31742800 - State Wide	-	-	10,000,000.00
Health Management Information Dbase Development	040152101006 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010140 - Purchase of Information / Communication Equipment	70741 - Public Health Services	31742800 - State Wide	14,000,000.00	-	14,000,000.00
Construction and Equipping of Ophthalmic Unit at Birniwa General Hospital	040152101007 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - General Hospital Services	31720400 - BIRNIWA	10,000,000.00	-	20,000,000.00
renovate and improve male and female inmates wards, and staff quarters at Psychiatric Hospital Kazaure	040152101008 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030101 - Rehabilitation/Repairs Of Residential Buildings	70741 - Public Health Services	31711700 - KAZAURE	10,000,000.00	-	10,000,000.00
Primary Eye Care Onchocerciasis	040152101009 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050117 - Counter funding of Development Assistance	70732 - Specialized Hospital Services	31742800 - State Wide	20,000,000.00	17,032,000.00	15,000,000.00
Counter part funding to RSSH - Jigawa State Drug Management Agency	040152101010 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050117 - Counter funding of Development Assistance	70711 - Pharmaceutical Products	31742800 - State Wide	46,000,000.00	-	44,000,000.00
Construction of New Specialist Hospital at Hadejia N900.0 million	040152101011 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - Public Health Services	31721300 - HADEJIA	-	-	900,000,000.00
Completion of New Specialist Hospital at Kazaure N100.0 million	040152101012 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - Public Health Services	31711700 - KAZAURE	3,337,700,000.00	693,903,828.00	100,000,000.00
Procurement Hospital Equipment to New Birnin Kudu General Hospital, Hadejia and Kazaure Specialist Hospital N935.0 million.	040152101013 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70741 - Public Health Services	31742800 - State Wide	-	-	935,000,000.00
Free Maternal and Child Health Programme in Secondary Hospitals	040152101014 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050114 - Maternal and Child Healthcare Services	70741 - Public Health Services	31742800 - State Wide	400,000,000.00	-	780,000,000.00
Construction and Furnishing of Admin Block at JICHMA office N80.0 million	040152101015 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020101 - Construction/Provision Of Office Buildings	70741 - Public Health Services	31742800 - State Wide	480,000,000.00	-	80,000,000.00
State Equity Contribution N100 million	040152101016 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050117 - Counter funding of Development Assistance	70741 - Public Health Services	31742800 - State Wide	-	-	100,000,000.00
Procurement of 2no. Utility Vehicles – N60.0 million	040152101017 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010105 - Purchase Of Motor Vehicles	70741 - Public Health Services	31742800 - State Wide	-	-	60,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Sustainability of FYP for students at Jigawa State College of Nursing and Midwifery (Birnin Kudu) N50M	050152101018 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23050101 - Research & Development and Census/Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide	74,000,000.00	7,729,000.00	50,000,000.00
Renovation and improvement of old site at Jigawa College of Nursing and Midwifery (Birnin Kudu) N30M	050152101019 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	30,000,000.00
Transition plan for College of Nursing and Midwifery to HND awarding Institution N20M	050152101020 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23050101 - Research & Development and Census/Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	20,000,000.00
Equipping of Science Laboratory at Jigawa State College of Nursing and Midwifery (SOM Birnin Kudu)	050152101021 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23010142 - Purchase of Laboratory Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	2,000,000.00
construction of 2No Block Intermediate staff quarters at College of Nursing Birnin Kudu N10M	050152101022 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23020102 - Construction/Provision Of Residential Buildings	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	10,000,000.00
Construction of drainages and culverts - N10.0 million Procurement of 500No. mattresses for practical area (SHT) - N10.0 million.	050152101023 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23020139 - Construction of Bridges and Culverts	70941 - First Stage of Tertiary Education	31742800 - State Wide	57,500,000.00	-	10,000,000.00
Upgrading of School of Health Technology, Jahun to College of Health Science and Technology - N10.0 million	050152101024 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	10,000,000.00
Procurement of Equipment for HND Dental and HND Environmental Health at SHT - N10.0 million	050152101025 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	10,000,000.00
Rehabilitation of existing 2No. Male Hostels at SHT Jahun - N10.0 million	050152101026 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - First Stage of Tertiary Education	31731400 - JAHUN	-	-	10,000,000.00
Procurement of 500No. mattresses for practical area (SHT) - N10.0 million.	050152101027 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23010141 - Purchase of School Furniture	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	10,000,000.00
Construction of drainages and culverts at College of Nursing and Midwifery (Hadejia) N7.0 millio	050152101028 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23020139 - Construction of Bridges and Culverts	70941 - First Stage of Tertiary Education	31742800 - State Wide	55,000,000.00	-	7,000,000.00
Construction of 2No Sporting facilities and Incinerator at Jigawa State College of Nursing and Midwifery (Hadejia) N10.0 million	050152101029 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23020119 - Construction / Provision Of Recreational Facilities	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	10,000,000.00
Construction of School of Nursing and Midwifery, Hadejia Permanent Site.N1.0 million	050152101030 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23020107 - Construction/Provision Of Public Schools	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	1,000,000.00
Provision of Solar Security lightning to School of Nursing premises Hadejia N10.0 million	050152101031 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	10,000,000.00
Procurement of 20KVA Generator N2.0 million.	050152101032 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23010119 - Purchase Of Power Generating Set	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	2,000,000.00
Procurement of 3No Operational vehicle School of Nursing and Midwifery Babura N70.0 million	050152101033 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23010105 - Purchase Of Motor Vehicles	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	70,000,000.00
Completion of SONM Babura N 280.0 million	050152101034 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23020107 - Construction/Provision Of Public Schools	70941 - First Stage of Tertiary Education	31742800 - State Wide	685,802,000.00	147,221,685.00	280,000,000.00
Equipping of School of Midwifery at Babura N150.0 million.	050152101035 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23010147 - Purchase of Office Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide	-	-	150,000,000.00
JIMSO Medical & Drug Supplies (Drug Revolving Fund Operations)	040152101036 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70711 - Pharmaceutical Products	31742800 - State Wide	1,500,000,000.00	-	-
Procurement of other materials related to Covid19 - N50 million	040152101037 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70741 - Public Health Services	31742800 - State Wide	300,000,000.00	-	50,000,000.00
The provision is for procurement of drugs for rapid preparedness and response to health emergencies - N50.0 million.	040152101038 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70711 - Pharmaceutical Products	31742800 - State Wide	-	-	50,000,000.00
Completion of Guri and Equipping of 3No General Hospitals at Garki, Gantsa and Guri N2.809 billion	040152101039 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide	2,526,400,000.00	1,091,276,172.00	2,809,000,000.00
Upgrading of Gwaram PHC to General Hospital N100 million	040152101040 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70731 - General Hospital Services	31731100 - GWARAM	-	-	100,000,000.00
Phase II renovation and construction of additional structures in 12 general hospitals N70.0 million;	040152101041 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide	-	-	70,000,000.00
Upgrading of Miga PHC to General Hospital N80.0 million;	040152101042 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70731 - General Hospital Services	31732200 - MIGA	-	-	80,000,000.00
Supply of 12No Generators to all General Hospitals (5No100KVA, 4No 150KVA and 3No 60KVA) N20.0 million;	040152101043 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010119 - Purchase Of Power Generating Set	70731 - General Hospital Services	31742800 - State Wide	-	-	20,000,000.00
Establishment of Training Centre for internship, Houseman ship and Postgraduate family medicine in Dutse General Hospital N10.0 million;	040152101044 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020141 - Development of Health Training Institutions	70731 - General Hospital Services	31730700 - DUTSE	-	-	10,000,000.00
Construction and equipping Physiotherapy and Dental units in 6 General Hospitals N85.0 million;	040152101045 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide	-	-	85,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Upgrading of 8No PHCs/CH to General Hospitals - Kiyawa, Yankwashi, Roni, Maigatari, Taura, Kaugama, Kanya Babba and Fagam N300.0 million;	040152101046 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide	-	-	300,000,000.00
Procurement of medical equipments to 12No. upgraded PHCs to General hospitals Gwararam, Miga, Malamadori, Auyo, Bulangu, Kiyawa, Sule Tankarkar, Maigatari, Kanya babba, Roni,Fagam and Kaugama N670.0 million;	040152101047 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70731 - General Hospital Services	31742800 - State Wide	-	-	670,000,000.00
Construction and equipping of 3no. New General Hospitals at Gwiwa, Gagarawa and Kiri Kasamma N1.588 billion;	040152101048 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide	-	-	1,588,000,000.00
Procurement of endoscopy machine in Dutse, Hadejia and Kazaure Specialist Hospitals N15.0 million;	040152101049 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70731 - General Hospital Services	31742800 - State Wide	-	-	15,000,000.00
Construction of 3No. Incinerators N30.0 million;	040152101050 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70731 - General Hospital Services	31742800 - State Wide	-	-	30,000,000.00
Procurement and installation of Cold centrifuge Dutse, Hadejia and Kazaure Specialist Hospitals N10.0 million;	040152101051 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70731 - General Hospital Services	31742800 - State Wide	-	-	10,000,000.00
Installation of solar power in 12No. General Hospitals N50.0 million;	040152101052 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020103 - Construction/Provision Of Electricity / Solar Power	70731 - General Hospital Services	31742800 - State Wide	-	-	50,000,000.00
Establishment of Specialized Department in General Hospitals N10.0 million;	040152101053 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70732 - Specialized Hospital Services	31742800 - State Wide	-	-	10,000,000.00
Construction of 4 Apartment blocks of staff quarters at 12 General Hospitals N60.0 million;	040152101054 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020102 - Construction/Provision Of Residential Buildings	70731 - General Hospital Services	31742800 - State Wide	-	-	60,000,000.00
Procurement of 6No Ambulances N55.0 million;	040152101055 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	70731 - General Hospital Services	31742800 - State Wide	-	-	55,000,000.00
Establishment of Special Care Baby's Unit in 3No. Regional Hospitals (starting with Dutse General Hospital) N30.0 million;	040152101056 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide	-	-	30,000,000.00
Construction and equipping of New Orthopedic Hospital at Gumel N340 million;	040152101057 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide	-	-	340,000,000.00
Upgrade of Molecular Laboratory to Public Health Laboratory at Dutse N10.0 million	040152101058 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70731 - General Hospital Services	31742800 - State Wide	-	-	10,000,000.00
Establishment of Planned Preventive Maintenance Unit at SMOH N5.0million.	040152101059 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - Construction/Provision Of Hospitals/Health Centres	70732 - Specialized Hospital Services	31742800 - State Wide	-	-	5,000,000.00
Procurement of HIV testing kits and consumables for HTS, Blood transfusion and testing before marriage - N30.0 million;	040152117001 - Improvement to Human Health (General)	052101700100 - Jigawa State Agency for the Control of AIDS	23010122 - Purchase Of Health / Medical Equipment	70161 - General Public Services N.E.C	31742800 - State Wide	50,000,000.00	10,510,000.00	30,000,000.00
Support PHIVs for Inter-marriages, Nutritional, medication and monthly support Groups meeting - N3.0 million	040152117002 - Improvement to Human Health (General)	052101700100 - Jigawa State Agency for the Control of AIDS	23050103 - Monitoring And Evaluation	70161 - General Public Services N.E.C	31742800 - State Wide	-	-	3,000,000.00
Coordination between SACA, World Bank, NACA, IPs and MDAs for for upcoming HPDP III project, trainings, workshops, meeting and conferences - N4.0 million	040152117003 - Improvement to Human Health (General)	052101700100 - Jigawa State Agency for the Control of AIDS	23050103 - Monitoring And Evaluation	70161 - General Public Services N.E.C	31742800 - State Wide	-	-	4,000,000.00
Strengthening and coordination of LACAs and CACAs to enhance sustainability HIVs/AIDs activities at grassroot - N3.5 million	040152117004 - Improvement to Human Health (General)	052101700100 - Jigawa State Agency for the Control of AIDS	23050103 - Monitoring And Evaluation	70161 - General Public Services N.E.C	31742800 - State Wide	-	-	3,500,000.00
Monitoring and evaluation of activities - N5.5m	040152117005 - Improvement to Human Health (General)	052101700100 - Jigawa State Agency for the Control of AIDS	23050103 - Monitoring And Evaluation	70161 - General Public Services N.E.C	31742800 - State Wide	-	-	5,500,000.00
Procurement of Rally, cap, Hijab, etc for World AIDs Day celebration across the state - N2.0 million	040152117006 - Improvement to Human Health (General)	052101700100 - Jigawa State Agency for the Control of AIDS	23050103 - Monitoring And Evaluation	70161 - General Public Services N.E.C	31742800 - State Wide	-	-	2,000,000.00
Community mobilization and awareness creation on HIV/AIDs Programme through:- a)Radio Jingles, b) Phone-in call and Radio/TV discussion, c) Production of quarterly Bulletin and d) Advocacy visit to relevant stakeholders -N2.0 million.	040152117007 - Improvement to Human Health (General)	052101700100 - Jigawa State Agency for the Control of AIDS	23050103 - Monitoring And Evaluation	70161 - General Public Services N.E.C	31742800 - State Wide	-	-	2,000,000.00
Construction and Furnishing of 20No. Midwife quarters - N45.0 million;	040152118001 - Improvement to Human Health (General)	052101800100 - Primary Health Care Development Agency	23020102 - Construction/Provision Of Residential Buildings	70721 - General Medical Services	31742800 - State Wide	-	-	45,000,000.00
Construction of perimeter wall fencing 50 x 75 meters in 30No Upgraded PHCs - N20.0 million	040152118002 - Improvement to Human Health (General)	052101800100 - Primary Health Care Development Agency	23020106 - Construction/Provision Of Hospitals/Health Centres	70721 - General Medical Services	31742800 - State Wide	-	-	20,000,000.00
Renovation of 262No. dilapidated PHC Facilities across the state - N50.0 million	040152118003 - Improvement to Human Health (General)	052101800100 - Primary Health Care Development Agency	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70721 - General Medical Services	31742800 - State Wide	-	-	50,000,000.00
Procurement of equipment for 30No wards level PHCs - N20.0 million	040152118004 - Improvement to Human Health (General)	052101800100 - Primary Health Care Development Agency	23010122 - Purchase Of Health / Medical Equipment	70721 - General Medical Services	31742800 - State Wide	-	-	20,000,000.00
Provision for Solar lightning in some selected PHCs - N30.0 million	040152118005 - Improvement to Human Health (General)	052101800100 - Primary Health Care Development Agency	23020103 - Construction/Provision Of Electricity / Solar Power	70721 - General Medical Services	31742800 - State Wide	-	-	30,000,000.00
Completion of 2021 Constituency Project and 2022 Constituency Project N 325.5million - Construction of PHC	040152118006 - Improvement to Human Health (General)	052101800100 - Primary Health Care Development Agency	23020106 - Construction/Provision Of Hospitals/Health Centres	70721 - General Medical Services	31742800 - State Wide	430,300,000.00	-	325,500,000.00
Construction of L-Shape - N100 million	040152118007 - Improvement to Human Health (General)	052101800100 - Primary Health Care Development Agency	23020106 - Construction/Provision Of Hospitals/Health Centres	70721 - General Medical Services	31742800 - State Wide	-	-	145,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Primary Health Care Programmes / Projects across the State	040152118008 - Improvement to Human Health (General)	052101800100 - Primary Health Care Development Agency	23050135 - Dev. of Ward Level Health Facilities for Basic Healthcare Provision	70721 - General Medical Services	31742800 - State Wide	40,500,000.00	3,126,000.00	40,500,000.00
PHCD Health System Programmes- M&E	040152118009 - Improvement to Human Health (General)	052101800100 - Primary Health Care Development Agency	23050103 - Monitoring And Evaluation	70721 - General Medical Services	31742800 - State Wide	13,200,000.00	6,780,000.00	13,200,000.00
Supplementary immunization activities including State outreach days activities; Conduct of Bi-annual MNCH week, funding of Midwives Schemes under regression financing with the Global Alliance for Vaccine.	190152118010 - COVID-19	052101800100 - Primary Health Care Development Agency	23050117 - Counter funding of Development Assistance	70721 - General Medical Services	31742800 - State Wide	610,000,000.00	1,940,000.00	630,000,000.00
Food and Nutrition (Health) Programme Activities	040152118011 - Improvement to Human Health (General)	052101800100 - Primary Health Care Development Agency	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70721 - General Medical Services	31742800 - State Wide	310,000,000.00	112,019,680.00	210,000,000.00
Free Maternal and Child Health Programme in Primary Healthcare Centres	190152118012 - COVID-19	052101800100 - Primary Health Care Development Agency	23050114 - Maternal and Child Healthcare Services	70721 - General Medical Services	31742800 - State Wide	122,000,000.00	67,816,706.00	122,000,000.00
Family Planning Services	040152118013 - Improvement to Human Health (General)	052101800100 - Primary Health Care Development Agency	23050114 - Maternal and Child Healthcare Services	70721 - General Medical Services	31742800 - State Wide	20,000,000.00	7,000,000.00	30,000,000.00
Development of Ward-level Facilities for Basic Healthcare Provision	190152118014 - COVID-19	052101800100 - Primary Health Care Development Agency	23050135 - Dev. of Ward Level Health Facilities for Basic Healthcare Provision	70721 - General Medical Services	31742800 - State Wide	490,000,000.00	165,186,000.00	490,000,000.00
minor repairs of the facilities programs	040152125001 - Improvement to Human Health (General)	052102500100 - Rasheed Shekoni Specialist Hospital	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70732 - Specialized Hospital Services	31742800 - State Wide	10,000,000.00	-	10,000,000.00
Purchase of Public Enlightenment and Information Equipment	110152301001 - Information Communication and Technology (General)	052300100100 - Ministry of Information Youths, Sports and Culture	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	3,400,000.00	3,200,000.00	4,000,000.00
Social Re-Orientation & Mobilization - Construction of Town Hall across the state	110152301002 - Information Communication and Technology (General)	052300100100 - Ministry of Information Youths, Sports and Culture	23020132 - Construction/Provision Of Other Institutional Structures	70831 - Broadcasting and Publishing Services	31742800 - State Wide	66,600,000.00	-	40,000,000.00
general renovation and routine maintenance of the camp - Fanisau NYSC Permanent Orientation Camp	110152301003 - Information Communication and Technology (General)	052300100100 - Ministry of Information Youths, Sports and Culture	23030131 - Rehabilitation/Repairs of Other Infrastructure	70831 - Broadcasting and Publishing Services	31742800 - State Wide	12,000,000.00	15,708,272.00	7,000,000.00
Nutrition Intervention (Information Related Activities)	110152301004 - Information Communication and Technology (General)	052300100100 - Ministry of Information Youths, Sports and Culture	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70831 - Broadcasting and Publishing Services	31742800 - State Wide	5,000,000.00	-	4,000,000.00
Equipping of Archives and Reference Library	110152302001 - Information Communication and Technology (General)	052300200100 - History and Culture Bureau	23010125 - Purchase Of Library Books & Equipment	70821 - Cultural Services	31742800 - State Wide	4,000,000.00	900,000.00	2,000,000.00
Rehabilitation of Audience seat, Artist dressing room, Toilets, Doors, Windows and Electrical fittings.	110152302002 - Information Communication and Technology (General)	052300200100 - History and Culture Bureau	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70821 - Cultural Services	31742800 - State Wide	3,000,000.00	284,500.00	1,000,000.00
purchase of 5No. Motor cycles, Digital Camera, Laptop computer, Plastics seat, projector and projector board.	110152302003 - Information Communication and Technology (General)	052300200100 - History and Culture Bureau	23010146 - Purchase of other ICT equipment	70821 - Cultural Services	31742800 - State Wide	2,000,000.00	815,000.00	2,000,000.00
Procurement of content - N10.0million	110152303001 - Information Communication and Technology (General)	052300300100 - Jigawa State Television	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	39,950,000.00	23,467,250.00	10,000,000.00
Annual Satellite Subscription - N8.0million	110152303002 - Information Communication and Technology (General)	052300300100 - Jigawa State Television	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	-	-	8,000,000.00
DSNG Satellite up-link saver - N10.0million	110152303003 - Information Communication and Technology (General)	052300300100 - Jigawa State Television	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	-	-	10,000,000.00
Purchase of 2No. Cameras and accessories – N7.0million.	110152303004 - Information Communication and Technology (General)	052300300100 - Jigawa State Television	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	-	-	7,000,000.00
Purchase of Drone at N1.5million and procurement of fairly used Toyota N2.5million	110152303005 - Information Communication and Technology (General)	052300300100 - Jigawa State Television	23010105 - Purchase Of Motor Vehicles	70831 - Broadcasting and Publishing Services	31742800 - State Wide	-	-	4,000,000.00
The purchase and installation of RF Amplifier for New World FM Station – N5.450million	110152304001 - Information Communication and Technology (General)	052300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	-	-	5,450,000.00
Purchase of Serve/Studio UPS Batteries 12v,100AH(3/3v)for AM Station – N14.115million	110152304002 - Information Communication and Technology (General)	052300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	23,064,000.00	1,483,500.00	14,115,000.00
Construction of Local studio @ New world FM Station – N4.450million	110152304003 - Information Communication and Technology (General)	052300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	-	-	4,450,000.00
Payment of Broadcasting Organization of Nigeria(BON) Subscription debt – N1.050 million	110152304004 - Information Communication and Technology (General)	052300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	-	-	1,050,000.00
Purchase of 2No SHP A/C for AM and FM Stations – N0.450million	110152304005 - Information Communication and Technology (General)	052300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	-	-	450,000.00
Purchase of Studio audio board 2No N2.980million	110152304006 - Information Communication and Technology (General)	052300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	-	-	2,980,000.00
Purchase of sound card 2No - - N2.770million	110152304007 - Information Communication and Technology (General)	052300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	-	-	2,770,000.00
Purchase of high voltage (HV)TX protector fuse – N1.035million	110152304008 - Information Communication and Technology (General)	052300400100 - Jigawa State Broadcasting Corporation (Radio)	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	-	-	1,035,000.00
Purchase of Bizhub C554 (Konica Minlton machine) (N5.5 million)	110152305001 - Information Communication and Technology (General)	052300500100 - Jigawa State Printing Press	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	10,000,000.00	-	5,500,000.00

Jigawa State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
General Renovation of Office Building including the Press Room and Wall Fencing (N4.5 million).	110152305002 - Information Communication and Technology (General)	052300500100 - Jigawa State Printing Press	23030121 - Rehabilitation / Repairs Of Office Buildings	70831 - Broadcasting and Publishing Services	31742800 - State Wide	-	-	4,500,000.00
Improvement of Dutse sport complex - N15.0 million;	080152307001 - Youth (General)	052300700100 - Jigawa State Sports Council	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - Recreational and Sporting Services	31730700 - DUTSE	40,600,000.00	1,292,000.00	15,000,000.00
Improvement of Gumel Stadium - N5.0 million	080152307002 - Youth (General)	052300700100 - Jigawa State Sports Council	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - Recreational and Sporting Services	31710900 - GUMEL	-	-	5,000,000.00
Construction of Borehole and overhead Tank at Dutse sports complex - N3.0 million.	080152307003 - Youth (General)	052300700100 - Jigawa State Sports Council	23020105 - Construction/Provision Of Water Facilities	70811 - Recreational and Sporting Services	31730700 - DUTSE	-	-	3,000,000.00
Improvement of Hadejia Stadium	080152307004 - Youth (General)	052300700100 - Jigawa State Sports Council	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - Recreational and Sporting Services	31721300 - HADEJIA	8,000,000.00	-	4,000,000.00
Forest Nurseries Development and Production Of Seedlings	090153501001 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040106 - Nurseries and Seedlings	70561 - Environmental Protection N.E.C.	31742800 - State Wide	31,000,000.00	24,474,721.00	25,000,000.00
Establishment of 3kms of new shelterbelt 1km each at Birniwa, M/Madori and Sule TankarKar	200153501002 - CLIMATE CHANGE	053500100100 - Ministry of Environment	23040107 - Forests and Shelterbelts	70561 - Environmental Protection N.E.C.	31742800 - State Wide	7,000,000.00	7,000,000.00	7,000,000.00
Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)	090153501003 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040107 - Forests and Shelterbelts	70561 - Environmental Protection N.E.C.	31742800 - State Wide	2,000,000.00	2,000,000.00	2,000,000.00
Development Of Industrial Crops Trees (Gum Arabic, Jetropha, etc)	090153501004 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040107 - Forests and Shelterbelts	70561 - Environmental Protection N.E.C.	31710900 - GUMEL	7,000,000.00	7,000,000.00	5,000,000.00
Environmental Research and Data Base Development	090153501005 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23050101 - Research & Development and Census/Surveys	70561 - Environmental Protection N.E.C.	31742800 - State Wide	10,000,000.00	-	3,000,000.00
Second Forestry Project Structures & Facilities	090153501006 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040107 - Forests and Shelterbelts	70561 - Environmental Protection N.E.C.	31742800 - State Wide	2,000,000.00	-	1,000,000.00
Procurement of 1No. Flouting Excavator - N320 million	090153501007 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010107 - Purchase Of Trucks	70561 - Environmental Protection N.E.C.	31742800 - State Wide	20,000,000.00	10,236,016.00	320,000,000.00
Continues monitoring on Community efforts and supports on typha grass clearance along Hadejia river downstream - N80.0 million.	090153501008 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23050103 - Monitoring And Evaluation	70561 - Environmental Protection N.E.C.	31721300 - HADEJIA	-	-	80,000,000.00
Construction of toilets facilities and maintenance of office and store room at Hadejia field office at N2.0 million	090153501009 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020133 - Construction/Provision Of Public Convenience	70561 - Environmental Protection N.E.C.	31721300 - HADEJIA	5,000,000.00	-	2,000,000.00
Community education and sensitization at N1.0 million.	090153501010 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23050108 - Capacity Building / Human Resource Development	70561 - Environmental Protection N.E.C.	31742800 - State Wide	-	-	1,000,000.00
Purchase of onsite water quality measuring equipment - N0.820 million	090153501011 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040105 - Water and Environmental Pollution Prevention & Control	70561 - Environmental Protection N.E.C.	31742800 - State Wide	-	-	820,000.00
Purchase of air noise pollution control measuring equipment at N1.180 million.	090153501012 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040105 - Water and Environmental Pollution Prevention & Control	70561 - Environmental Protection N.E.C.	31742800 - State Wide	2,000,000.00	-	1,180,000.00
Erosion control in critical areas around Dutse metropolitan, Dan masara town and Rankwace quarters in Dutse.	090153501013 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040102 - Erosion & Flood Control	70561 - Environmental Protection N.E.C.	31730700 - DUTSE	100,000,000.00	-	190,000,000.00
Flood and Erosion Control Projects / Structure	090153501014 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040102 - Erosion & Flood Control	70561 - Environmental Protection N.E.C.	31742800 - State Wide	364,300,000.00	136,814,575.00	532,000,000.00
World Bank Supported Nigeria Erosion & Watershed Management Project (NEWMAP)	200153501015 - CLIMATE CHANGE	053500100100 - Ministry of Environment	23040102 - Erosion & Flood Control	70561 - Environmental Protection N.E.C.	31742800 - State Wide	1,200,000,000.00	-	4,300,000,000.00
World Bank Supported Nigeria Erosion & Watershed Management Project (NEWMAP)	200153501015 - CLIMATE CHANGE	053500100100 - Ministry of Environment	23040102 - Erosion & Flood Control	70561 - Environmental Protection N.E.C.	31742800 - State Wide	-	-	200,000,000.00
Procurement of 1,700 liters of chemical insecticides for continuation of outdoor malaria vector control spray - N5.0 million	200153516001 - CLIMATE CHANGE	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23050112 - Procurement of Chemicals, Pesticides and Pest Control Equipment	70561 - Environmental Protection N.E.C.	31742800 - State Wide	20,000,000.00	5,945,000.00	5,000,000.00
Purchase of 20 inspection motorcycles - N7.0 million,	200153516002 - CLIMATE CHANGE	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23010104 - Purchase of Motor Cycles	70561 - Environmental Protection N.E.C.	31742800 - State Wide	-	-	7,000,000.00
Purchase of 18No. grass cutting machines/accessories, sanitation tools, - N3.0 million	200153516003 - CLIMATE CHANGE	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23010143 - Purchase of Workshop Tools / Equipment	70561 - Environmental Protection N.E.C.	31742800 - State Wide	-	-	3,000,000.00
Purchase of waste collection machines and vehicles spare parts - N5.0 million.	200153516004 - CLIMATE CHANGE	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23010129 - Purchase Of Industrial Equipment	70561 - Environmental Protection N.E.C.	31742800 - State Wide	-	-	5,000,000.00
Purchase of desalting working materials for support to self-help groups to evacuate accumulated debris from urban drainages in the 27 Local Government areas of the state	200153516005 - CLIMATE CHANGE	053501600100 - Jigawa State Environmental Protection Agency (JISEPA)	23010129 - Purchase Of Industrial Equipment	70561 - Environmental Protection N.E.C.	31742800 - State Wide	5,000,000.00	-	5,000,000.00
Bio-Mass and other Renewable Energy Development	140153556001 - Power (General)	053505600100 - Alternative Energy Agency	23020103 - Construction/Provision Of Electricity / Solar Power	70436 - Non Electricity Energy	31742800 - State Wide	15,000,000.00	15,000,000.00	234,000,000.00
Provision of Computer Room, IFMIS and Development of IPSAS Compliant Integrated Management Information for the Local Governments - N20 million	130155101001 - Reform of Government and Governance (General)	055100100100 - Ministry Of Local Government	23010140 - Purchase of Information / Communication Equipment	70621 - Community Development	31742800 - State Wide	-	-	20,000,000.00
Purchase of Utility vehicles - N12 million;	130155101002 - Reform of Government and Governance (General)	055100100100 - Ministry Of Local Government	23010105 - Purchase Of Motor Vehicles	70621 - Community Development	31742800 - State Wide	32,000,000.00	-	12,000,000.00

Jigawa State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to	2022 Approved Budget
Other office furniture and Equipment for Headquarter and zonal offices - N6.9million.	130155101003 - Reform of Government and Governance (General)	055100100100 - Ministry Of Local Government	23010112 - Purchase Of Office Furniture and Fittings	70621 - Community Development	31742800 - State Wide	-	-	6,900,000.00
Community & Self-Help Development Support	130155101004 - Reform of Government and Governance (General)	055100100100 - Ministry Of Local Government	23050108 - Capacity Building / Human Resource Development	70621 - Community Development	31742800 - State Wide	2,000,000.00	-	2,000,000.00

Jigawa State Government of Nigeria
2022 Approved Estimates
MDAs Expenditure Estimates by Economic Segments

011100100100	Government House									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	1,325,400,000.00	1,015,383,409.00	0.00	0.00	2,283,357,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	40,400,000.00	24,683,271.00	0.00	0.00	38,357,000.00	0.00	0.00	0.00
2101	SALARY	0.00	16,501,000.00	10,771,839.00	0.00	0.00	16,098,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	16,501,000.00	10,771,839.00	0.00	0.00	16,098,000.00	0.00	0.00	0.00
21010101	Salary	0.00	16,501,000.00	10,771,839.00	0.00	0.00	16,098,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	23,899,000.00	13,911,432.00	0.00	0.00	22,259,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	23,899,000.00	13,911,432.00	0.00	0.00	22,259,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	5,940,000.00	3,176,528.00	0.00	0.00	5,090,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	3,300,000.00	2,154,368.00	0.00	0.00	3,220,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,541,000.00	1,416,064.00	0.00	0.00	2,178,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	1,665,000.00	956,820.00	0.00	0.00	1,426,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,650,000.00	1,077,183.00	0.00	0.00	1,610,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	28,000.00	28,151.00	0.00	0.00	308,000.00	0.00	0.00	0.00
21020129	Contract Addition	0.00	31,000.00	37,327.00	0.00	0.00	934,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	20,000.00	13,333.00	0.00	0.00	17,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	8,724,000.00	5,051,658.00	0.00	0.00	7,476,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	720,000,000.00	559,110,558.00	0.00	0.00	745,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	655,000,000.00	489,320,058.00	0.00	0.00	650,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,000,000.00	1,130,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,000,000.00	1,130,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	9,300,000.00	225,100.00	0.00	0.00	9,300,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	300,000.00	40,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	9,000,000.00	185,100.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	19,000,000.00	22,356,056.00	0.00	0.00	19,000,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,000,000.00	618,950.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	2,000,000.00	10,216,941.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	12,000,000.00	10,775,165.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	2,000,000.00	445,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	29,200,000.00	24,013,907.00	0.00	0.00	25,200,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	6,000,000.00	12,760,200.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,000,000.00	396,150.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	3,000,000.00	174,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	13,200,000.00	10,683,557.00	0.00	0.00	13,200,000.00	0.00	0.00	0.00
220205	Training - General	0.00	1,000,000.00	734,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	1,000,000.00	734,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	51,500,000.00	29,724,000.00	0.00	0.00	50,500,000.00	0.00	0.00	0.00
22020601	Security Services	0.00	48,000,000.00	29,204,000.00	0.00	0.00	48,000,000.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	3,000,000.00	104,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020606	Land Use Charges	0.00	500,000.00	416,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	6,000,000.00	4,628,285.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	6,000,000.00	4,628,285.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	500,000.00	116,283.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	500,000.00	116,283.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	536,500,000.00	406,392,427.00	0.00	0.00	536,500,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	120,000,000.00	72,664,327.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	290,000,000.00	233,164,000.00	0.00	0.00	290,000,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	110,000,000.00	92,950,000.00	0.00	0.00	110,000,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	500,000.00	107,100.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	13,000,000.00	7,507,000.00	0.00	0.00	13,000,000.00	0.00	0.00	0.00

2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	65,000,000.00	69,790,500.00	0.00	0.00	95,000,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	65,000,000.00	69,790,500.00	0.00	0.00	95,000,000.00	0.00	0.00
22040113	Assistance and Donations General	0.00	65,000,000.00	69,790,500.00	0.00	0.00	95,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	565,000,000.00	431,589,580.00	0.00	0.00	1,500,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	205,000,000.00	348,377,000.00	0.00	0.00	300,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	205,000,000.00	348,377,000.00	0.00	0.00	300,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	205,000,000.00	348,377,000.00	0.00	0.00	300,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	360,000,000.00	83,212,580.00	0.00	0.00	1,200,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	360,000,000.00	83,212,580.00	0.00	0.00	1,200,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	360,000,000.00	83,212,580.00	0.00	0.00	300,000,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	0.00	0.00	0.00	0.00	900,000,000.00	0.00	0.00

011100100200 Deputy Governor's Office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	313,200,000.00	207,520,822.00	0.00	0.00	325,901,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	12,200,000.00	6,182,488.00	0.00	0.00	8,901,000.00	0.00	0.00	0.00
2101	SALARY	0.00	5,123,000.00	2,890,240.00	0.00	0.00	4,050,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	5,123,000.00	2,890,240.00	0.00	0.00	4,050,000.00	0.00	0.00	0.00
21010101	Salary	0.00	5,123,000.00	2,890,240.00	0.00	0.00	4,050,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	7,077,000.00	3,292,248.00	0.00	0.00	4,851,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	7,077,000.00	3,292,248.00	0.00	0.00	4,851,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	1,766,000.00	796,176.00	0.00	0.00	1,173,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	1,025,000.00	578,048.00	0.00	0.00	810,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	765,000.00	334,728.00	0.00	0.00	513,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	512,000.00	226,080.00	0.00	0.00	349,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	512,000.00	289,024.00	0.00	0.00	405,000.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	2,493,000.00	1,068,192.00	0.00	0.00	1,601,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	290,000,000.00	195,338,334.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	289,700,000.00	195,338,334.00	0.00	0.00	299,700,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	30,000,000.00	13,846,515.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	30,000,000.00	13,846,515.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	1,900,000.00	1,300,000.00	0.00	0.00	2,200,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	300,000.00	120,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	1,500,000.00	1,180,000.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00
22020206	Sewage Charges	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	4,000,000.00	2,442,450.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,500,000.00	904,250.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020302	Books	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	400,000.00	193,200.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	400,000.00	240,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020311	Foodstuff / Catering Materials Supplies	0.00	1,500,000.00	1,105,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	35,000,000.00	17,370,400.00	0.00	0.00	35,500,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	6,000,000.00	4,319,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	18,000,000.00	7,344,900.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	200,000.00	176,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	10,000,000.00	5,505,500.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	100,000.00	25,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220205	Training - General	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	6,100,000.00	5,550,800.00	0.00	0.00	10,100,000.00	0.00	0.00	0.00
22020601	Security Services	0.00	6,000,000.00	5,550,800.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
22020603	Residential Rent	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	8,000,000.00	7,131,010.00	0.00	0.00	10,500,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	7,500,000.00	6,951,850.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	500,000.00	179,160.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	200,000.00	4,421.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	4,421.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020910	Interest on Overdraft	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	204,200,000.00	147,692,738.00	0.00	0.00	211,400,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	18,000,000.00	14,165,550.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	92,000,000.00	71,415,188.00	0.00	0.00	115,000,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	500,000.00	125,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	200,000.00	45,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	5,000,000.00	3,050,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	13,500,000.00	7,892,000.00	0.00	0.00	12,500,000.00	0.00	0.00	0.00
22021069	Project / Programmes Coordination Expenses	0.00	20,000,000.00	10,800,000.00	0.00	0.00	16,200,000.00	0.00	0.00	0.00
22021071	Protocol Services & Expenses	0.00	55,000,000.00	40,200,000.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00

2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22040203	Grants and Contribution to International Organizations	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
23	<i>Capital Expenditure</i>	<i>0.00</i>	<i>11,000,000.00</i>	<i>6,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>17,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	11,000,000.00	6,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	11,000,000.00	6,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	11,000,000.00	6,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00

01111300100 Directorate of Protocol									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES		173,900,000.00	108,983,609.00	0.00	0.00	187,377,000.00	0.00	0.00
21	Personnel Cost		3,900,000.00	2,307,882.00	0.00	0.00	3,377,000.00	0.00	0.00
2101	SALARY		1,654,000.00	1,224,530.00	0.00	0.00	1,762,000.00	0.00	0.00
210101	Salaries and Wages		1,654,000.00	1,224,530.00	0.00	0.00	1,762,000.00	0.00	0.00
21010101	Salary		1,654,000.00	1,224,530.00	0.00	0.00	1,762,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		2,246,000.00	1,083,352.00	0.00	0.00	1,615,000.00	0.00	0.00
210201	ALLOWANCES		2,246,000.00	1,083,352.00	0.00	0.00	1,615,000.00	0.00	0.00
21020103	Transport Allowance		339,000.00	221,272.00	0.00	0.00	339,000.00	0.00	0.00
21020104	Rent Supplement		331,000.00	244,906.00	0.00	0.00	352,000.00	0.00	0.00
21020105	Meal Subsidy		153,000.00	96,544.00	0.00	0.00	147,000.00	0.00	0.00
21020106	Utility Allowance		104,000.00	66,960.00	0.00	0.00	104,000.00	0.00	0.00
21020109	Leave Transport Grant		165,000.00	122,454.00	0.00	0.00	176,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance		130,000.00	21,163.00	0.00	0.00	32,000.00	0.00	0.00
21020136	Responsibility Allowance		579,000.00	13,333.00	0.00	0.00	20,000.00	0.00	0.00
21020137	Medical Allowance		445,000.00	296,720.00	0.00	0.00	445,000.00	0.00	0.00
22	Other Recurrent Costs		170,000,000.00	106,675,727.00	0.00	0.00	184,000,000.00	0.00	0.00
2202	GOODS AND SERVICES		170,000,000.00	106,675,727.00	0.00	0.00	184,000,000.00	0.00	0.00
220201	Transport & Travelling - General		40,000,000.00	30,683,259.00	0.00	0.00	37,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		40,000,000.00	30,683,259.00	0.00	0.00	37,000,000.00	0.00	0.00
220202	Utilities General		100,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges		100,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
220203	Materials and Supplies - General		800,000.00	188,378.00	0.00	0.00	340,000.00	0.00	0.00
22020301	Office Materials and Consumables		300,000.00	188,378.00	0.00	0.00	200,000.00	0.00	0.00
22020303	Newspapers		200,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020305	Printing of Non-security Documents		100,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020309	Uniforms & Other Clothing		200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220204	Maintenance Services - General		30,300,000.00	23,383,000.00	0.00	0.00	39,200,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		30,000,000.00	23,383,000.00	0.00	0.00	39,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters		100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220205	Training - General		200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020501	Local Training		200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220206	Other Services - General		200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020603	Residential Rent		200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220208	Fuel and Lubricant - General		40,000,000.00	28,179,913.00	0.00	0.00	49,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost		40,000,000.00	28,179,913.00	0.00	0.00	49,000,000.00	0.00	0.00
220209	Financial Charges - General		20,000.00	1,521.00	0.00	0.00	10,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)		20,000.00	1,521.00	0.00	0.00	10,000.00	0.00	0.00
220210	Miscellaneous Expenses - General		58,380,000.00	24,239,656.00	0.00	0.00	58,140,000.00	0.00	0.00
22021001	Refreshment and Meals		360,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments		29,000,000.00	15,816,500.00	0.00	0.00	29,000,000.00	0.00	0.00
22021006	Postage and Courier Services		20,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
22021043	Official Presents and Souvenirs		25,000,000.00	8,423,156.00	0.00	0.00	24,830,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations		4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

011101000100 Due Process & Project Monitoring Bureau										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	123,720,000.00	84,842,889.00	0.00	0.00	115,076,000.00	0.00	0.00
21	Personnel Cost		0.00	40,720,000.00	24,902,501.00	0.00	0.00	45,076,000.00	0.00	0.00
2101	SALARY		0.00	18,453,000.00	12,139,444.00	0.00	0.00	18,819,000.00	0.00	0.00
210101	Salaries and Wages		0.00	18,453,000.00	12,139,444.00	0.00	0.00	18,819,000.00	0.00	0.00
21010101	Salary		0.00	18,453,000.00	12,139,444.00	0.00	0.00	18,819,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	22,267,000.00	12,763,057.00	0.00	0.00	26,257,000.00	0.00	0.00
210201	ALLOWANCES		0.00	22,267,000.00	12,763,057.00	0.00	0.00	26,257,000.00	0.00	0.00
21020103	Transport Allowance		0.00	2,559,000.00	1,688,284.00	0.00	0.00	2,570,000.00	0.00	0.00
21020104	Rent Supplement		0.00	3,691,000.00	2,427,889.00	0.00	0.00	3,764,000.00	0.00	0.00
21020105	Meal Subsidy		0.00	1,118,000.00	739,031.00	0.00	0.00	1,126,000.00	0.00	0.00
21020106	Utility Allowance		0.00	826,000.00	542,323.00	0.00	0.00	833,000.00	0.00	0.00
21020107	Entertainment		0.00	92,000.00	41,213.00	0.00	0.00	86,000.00	0.00	0.00
21020109	Leave Transport Grant		0.00	1,845,000.00	1,213,944.00	0.00	0.00	1,882,000.00	0.00	0.00
21020110	Overtime		0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance		0.00	720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020114	Board Members Allowance		0.00	5,040,000.00	2,730,000.00	0.00	0.00	10,000,000.00	0.00	0.00
21020117	Domestic Staff Allowance		0.00	2,520,000.00	1,110,000.00	0.00	0.00	2,160,000.00	0.00	0.00
21020136	Responsibility Allowance		0.00	240,000.00	193,333.00	0.00	0.00	720,000.00	0.00	0.00
21020137	Medical Allowance		0.00	3,116,000.00	2,077,040.00	0.00	0.00	3,116,000.00	0.00	0.00
22	Other Recurrent Costs		0.00	58,000,000.00	34,981,038.00	0.00	0.00	58,000,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	58,000,000.00	34,981,038.00	0.00	0.00	58,000,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	2,500,000.00	1,581,200.00	0.00	0.00	2,000,000.00	0.00	0.00
22020101	Local Travel & Transport - Training		0.00	2,500,000.00	1,581,200.00	0.00	0.00	2,000,000.00	0.00	0.00
220202	Utilities General		0.00	1,500,000.00	964,800.00	0.00	0.00	1,600,000.00	0.00	0.00
22020203	Internet Access Charges		0.00	600,000.00	373,400.00	0.00	0.00	600,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges		0.00	900,000.00	591,400.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	6,520,000.00	2,279,141.00	0.00	0.00	2,620,000.00	0.00	0.00
22020301	Office Materials and Consumables		0.00	1,200,000.00	835,465.00	0.00	0.00	1,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents		0.00	5,200,000.00	1,353,676.00	0.00	0.00	1,500,000.00	0.00	0.00
22020309	Uniforms & Other Clothing		0.00	120,000.00	90,000.00	0.00	0.00	120,000.00	0.00	0.00
220204	Maintenance Services - General		0.00	4,160,000.00	4,078,622.00	0.00	0.00	4,300,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	3,000,000.00	3,247,677.00	0.00	0.00	3,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		0.00	40,000.00	43,210.00	0.00	0.00	80,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters		0.00	40,000.00	11,800.00	0.00	0.00	40,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		0.00	480,000.00	426,435.00	0.00	0.00	580,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators		0.00	600,000.00	349,500.00	0.00	0.00	600,000.00	0.00	0.00
220205	Training - General		0.00	1,720,000.00	586,615.00	0.00	0.00	800,000.00	0.00	0.00
22020501	Local Training		0.00	1,720,000.00	586,615.00	0.00	0.00	800,000.00	0.00	0.00
220207	Consulting and Professional Services		0.00	1,300,000.00	370,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020701	Financial Consulting		0.00	1,300,000.00	370,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General		0.00	40,300,000.00	25,120,660.00	0.00	0.00	45,680,000.00	0.00	0.00
22021001	Refreshment and Meals		0.00	1,100,000.00	1,106,331.00	0.00	0.00	1,300,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments		0.00	5,900,000.00	4,051,300.00	0.00	0.00	4,500,000.00	0.00	0.00
22021006	Postage and Courier Services		0.00	300,000.00	38,300.00	0.00	0.00	450,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses		0.00	33,000,000.00	19,924,729.00	0.00	0.00	39,430,000.00	0.00	0.00
23	Capital Expenditure		0.00	25,000,000.00	24,959,350.00	0.00	0.00	12,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS		0.00	25,000,000.00	24,959,350.00	0.00	0.00	12,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset		0.00	25,000,000.00	24,959,350.00	0.00	0.00	12,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development		0.00	25,000,000.00	24,959,350.00	0.00	0.00	12,000,000.00	0.00	0.00

011103700100 Pilgrim Welfare Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES		391,920,000.00	38,621,127.00			391,201,000.00		0.00
21	Personnel Cost		41,920,000.00	20,766,300.00			35,201,000.00		0.00
2101	SALARY		20,588,000.00	11,456,258.00			19,108,000.00		0.00
210101	Salaries and Wages		20,588,000.00	11,456,258.00			19,108,000.00		0.00
21010101	Salary	0.00	20,588,000.00	11,456,258.00	0.00	0.00	17,499,000.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	1,609,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		21,332,000.00	9,310,042.00			16,093,000.00		0.00
210201	ALLOWANCES		21,332,000.00	9,310,042.00			16,093,000.00		0.00
21020103	Transport Allowance	0.00	3,373,000.00	166,576.00	0.00	0.00	2,520,000.00	0.00	0.00
21020104	Rent Supplement	0.00	4,118,000.00	2,291,252.00	0.00	0.00	3,500,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,471,000.00	729,232.00	0.00	0.00	1,105,000.00	0.00	0.00
21020106	Utility Allowance	0.00	1,048,000.00	550,288.00	0.00	0.00	808,000.00	0.00	0.00
21020107	Entertainment	0.00	41,000.00	38,368.00	0.00	0.00	58,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	2,059,000.00	1,145,626.00	0.00	0.00	1,750,000.00	0.00	0.00
21020110	Overtime	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	200,000.00	44,660.00	0.00	0.00	200,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,440,000.00	960,000.00	0.00	0.00	1,440,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	1,080,000.00	960,000.00	0.00	0.00	1,116,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	352,000.00	0.00	0.00	480,000.00	0.00	0.00
21020137	Medical Allowance	0.00	4,362,000.00	2,072,040.00	0.00	0.00	3,116,000.00	0.00	0.00
22	Other Recurrent Costs		350,000,000.00	17,854,827.00			356,000,000.00		0.00
2202	GOODS AND SERVICES		350,000,000.00	17,854,827.00			356,000,000.00		0.00
220201	Transport & Travelling - General		1,800,000.00	916,000.00			1,800,000.00		0.00
22020102	Local Travel & Transport - Others	0.00	1,800,000.00	916,000.00	0.00	0.00	1,800,000.00	0.00	0.00
220203	Materials and Supplies - General		900,000.00	192,568.00			900,000.00		0.00
22020301	Office Materials and Consumables	0.00	650,000.00	129,568.00	0.00	0.00	650,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	250,000.00	63,000.00	0.00	0.00	250,000.00	0.00	0.00
220204	Maintenance Services - General		800,000.00	185,000.00			800,000.00		0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	300,000.00	61,000.00	0.00	0.00	300,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	40,000.00	0.00	0.00	200,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	84,000.00	0.00	0.00	100,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220205	Training - General		300,000.00	0.00			300,000.00		0.00
22020501	Local Training	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220208	Fuel and Lubricant - General		350,000.00	220,000.00			350,000.00		0.00
22020801	Motor Vehicle Fuel Cost	0.00	250,000.00	220,000.00	0.00	0.00	250,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220209	Financial Charges - General		100,000.00	759.00			100,000.00		0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	759.00	0.00	0.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General		345,750,000.00	16,340,500.00			351,750,000.00		0.00
22021001	Refreshment and Meals	0.00	200,000.00	139,500.00	0.00	0.00	200,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	150,000.00	25,000.00	0.00	0.00	150,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	100,000.00	85,000.00	0.00	0.00	100,000.00	0.00	0.00
22021048	Religious Pilgrimage Operations	0.00	345,200,000.00	16,091,000.00	0.00	0.00	351,200,000.00	0.00	0.00

011100800100 State Emergency Management Agency										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	189,800,000.00	58,290,296.00	0.00	0.00	228,769,000.00	0.00	0.00
21	Personnel Cost		0.00	19,800,000.00	11,939,273.00	0.00	0.00	18,769,000.00	0.00	0.00
2101	SALARY		0.00	9,696,000.00	6,562,610.00	0.00	0.00	9,609,000.00	0.00	0.00
210101	Salaries and Wages		0.00	9,696,000.00	6,562,610.00	0.00	0.00	9,609,000.00	0.00	0.00
21010101	Salary		0.00	9,696,000.00	6,562,610.00	0.00	0.00	9,609,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	10,104,000.00	5,376,663.00	0.00	0.00	9,160,000.00	0.00	0.00
210201	ALLOWANCES		0.00	10,104,000.00	5,376,663.00	0.00	0.00	9,160,000.00	0.00	0.00
21020103	Transport Allowance		0.00	1,759,000.00	1,122,576.00	0.00	0.00	1,727,000.00	0.00	0.00
21020104	Rent Supplement		0.00	1,939,000.00	1,312,522.00	0.00	0.00	1,922,000.00	0.00	0.00
21020105	Meal Subsidy		0.00	1,092,000.00	48,840.00	0.00	0.00	751,000.00	0.00	0.00
21020106	Utility Allowance		0.00	540,000.00	344,552.00	0.00	0.00	537,000.00	0.00	0.00
21020107	Entertainment		0.00	16,000.00	8,312.00	0.00	0.00	41,000.00	0.00	0.00
21020109	Leave Transport Grant		0.00	970,000.00	656,261.00	0.00	0.00	961,000.00	0.00	0.00
21020112	Inducement Allowance		0.00	957,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance		0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance		0.00	36,000.00	240,000.00	0.00	0.00	756,000.00	0.00	0.00
21020136	Responsibility Allowance		0.00	240,000.00	160,000.00	0.00	0.00	240,000.00	0.00	0.00
21020137	Medical Allowance		0.00	2,315,000.00	1,483,600.00	0.00	0.00	2,225,000.00	0.00	0.00
22	Other Recurrent Costs		0.00	70,000,000.00	24,951,023.00	0.00	0.00	110,000,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	20,000,000.00	5,424,913.00	0.00	0.00	20,000,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	3,000,000.00	1,007,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		0.00	3,000,000.00	1,007,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	8,250,000.00	3,261,600.00	0.00	0.00	8,250,000.00	0.00	0.00
22020301	Office Materials and Consumables		0.00	2,800,000.00	1,738,600.00	0.00	0.00	2,800,000.00	0.00	0.00
22020305	Printing of Non-security Documents		0.00	400,000.00	143,000.00	0.00	0.00	400,000.00	0.00	0.00
22020318	Disaster Relief Materials		0.00	5,000,000.00	1,380,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020319	Artefacts Materials		0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220204	Maintenance Services - General		0.00	4,050,000.00	517,000.00	0.00	0.00	4,050,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	3,200,000.00	517,000.00	0.00	0.00	3,200,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters		0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators		0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020406	Other Maintenance Services		0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
220205	Training - General		0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
22020501	Local Training		0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
220207	Consulting and Professional Services		0.00	700,000.00	400,000.00	0.00	0.00	700,000.00	0.00	0.00
22020709	Auditing of Accounts		0.00	700,000.00	400,000.00	0.00	0.00	700,000.00	0.00	0.00
220209	Financial Charges - General		0.00	50,000.00	1,813.00	0.00	0.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)		0.00	50,000.00	1,813.00	0.00	0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General		0.00	2,650,000.00	237,500.00	0.00	0.00	2,650,000.00	0.00	0.00
22021001	Refreshment and Meals		0.00	500,000.00	61,100.00	0.00	0.00	500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments		0.00	950,000.00	129,900.00	0.00	0.00	950,000.00	0.00	0.00
22021006	Postage and Courier Services		0.00	100,000.00	46,500.00	0.00	0.00	100,000.00	0.00	0.00
22021043	Official Presents and Souvenirs		0.00	1,100,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL		0.00	50,000,000.00	19,526,110.00	0.00	0.00	90,000,000.00	0.00	0.00
220401	Local Grants and Contributions		0.00	50,000,000.00	19,526,110.00	0.00	0.00	90,000,000.00	0.00	0.00
22040113	Assistance and Donations General		0.00	50,000,000.00	19,526,110.00	0.00	0.00	90,000,000.00	0.00	0.00
23	Capital Expenditure		0.00	100,000,000.00	21,400,000.00	0.00	0.00	100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS		0.00	100,000,000.00	21,400,000.00	0.00	0.00	100,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset		0.00	100,000,000.00	21,400,000.00	0.00	0.00	100,000,000.00	0.00	0.00
23050116	Purchase of non-perishable materials		0.00	100,000,000.00	21,400,000.00	0.00	0.00	100,000,000.00	0.00	0.00

016100100100 Office of the SSG Admin & Finance Directorate										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	867,560,000.00	476,585,727.00	0.00	0.00	1,211,592,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	345,060,000.00	46,078,548.00	0.00	0.00	321,792,000.00	0.00	0.00	0.00
2101	SALARY	0.00	73,596,000.00	0.00	0.00	0.00	68,576,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	73,596,000.00	0.00	0.00	0.00	68,576,000.00	0.00	0.00	0.00
21010101	Salary	0.00	69,260,000.00	0.00	0.00	0.00	64,240,000.00	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	4,336,000.00	0.00	0.00	0.00	4,336,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	251,464,000.00	32,454,645.00	0.00	0.00	233,216,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	251,464,000.00	32,454,645.00	0.00	0.00	233,216,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	785,000.00	0.00	0.00	0.00	664,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	52,312,000.00	0.00	0.00	0.00	47,660,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	343,000.00	0.00	0.00	0.00	290,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	17,686,000.00	0.00	0.00	0.00	16,740,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	15,095,000.00	0.00	0.00	0.00	14,639,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	7,360,000.00	0.00	0.00	0.00	6,858,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,389,000.00	0.00	0.00	0.00	2,168,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	49,518,000.00	0.00	0.00	0.00	46,098,000.00	0.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	16,506,000.00	0.00	0.00	0.00	15,366,000.00	0.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	38,916,000.00	0.00	0.00	0.00	37,548,000.00	0.00	0.00	0.00
21020123	Constituency Allowance	0.00	8,672,000.00	0.00	0.00	0.00	8,671,000.00	0.00	0.00	0.00
21020124	Newspaper Allowance	0.00	7,020,000.00	0.00	0.00	0.00	7,020,000.00	0.00	0.00	0.00
21020125	Accommodation Allowance	0.00	3,744,000.00	0.00	0.00	0.00	3,744,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	1,068,000.00	0.00	0.00	0.00	890,000.00	0.00	0.00	0.00
21020173	Once-in-4-Years Furniture Allowance	0.00	30,000,000.00	32,454,645.00	0.00	0.00	24,860,000.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	20,000,000.00	13,623,903.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
210301	Social Benefits	0.00	20,000,000.00	13,623,903.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
21030105	Severance Gratuity	0.00	20,000,000.00	13,623,903.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	412,500,000.00	430,507,179.00	0.00	0.00	614,800,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	271,600,000.00	201,162,529.00	0.00	0.00	270,900,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	30,000,000.00	58,799,998.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	30,000,000.00	58,799,998.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	2,040,000.00	1,168,000.00	0.00	0.00	1,890,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	50,000.00	20,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	1,140,000.00	660,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	750,000.00	448,000.00	0.00	0.00	750,000.00	0.00	0.00	0.00
22020205	Water rates & Charges	0.00	100,000.00	40,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	3,200,000.00	1,609,750.00	0.00	0.00	3,200,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,500,000.00	713,700.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	600,000.00	313,800.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	500,000.00	297,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	500,000.00	235,250.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	8,200,000.00	4,255,600.00	0.00	0.00	7,200,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	6,000,000.00	3,057,250.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	173,950.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	1,000,000.00	507,300.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	267,100.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	400,000.00	250,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220205	Training - General	0.00	800,000.00	501,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	800,000.00	501,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	9,500,000.00	5,458,100.00	0.00	0.00	9,500,000.00	0.00	0.00	0.00
22020601	Security Services	0.00	7,000,000.00	3,558,100.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00
22020603	Residential Rent	0.00	2,500,000.00	1,900,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,500,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	1,500,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	4,200,000.00	4,564,750.00	0.00	0.00	5,200,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	4,000,000.00	4,414,750.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	200,000.00	150,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00

220209	Financial Charges - General	0.00	5,100,000.00	38,413.00	0.00	0.00	2,100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	38,413.00	0.00	0.00	100,000.00	0.00	0.00
22020902	Insurance Premium	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	207,060,000.00	124,266,918.00	0.00	0.00	190,010,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	8,000,000.00	9,845,088.00	0.00	0.00	10,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	20,000,000.00	17,414,125.00	0.00	0.00	20,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	1,600,000.00	370,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021004	Medical Expenses	0.00	35,000,000.00	19,100,705.00	0.00	0.00	30,000,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	60,000.00	33,000.00	0.00	0.00	60,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	600,000.00	370,000.00	0.00	0.00	600,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization Activit	0.00	0.00	994,000.00	0.00	0.00	1,800,000.00	0.00	0.00
22021057	Casual Workers	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00
22021066	Operational Expenses of Special Advisers, Assistants & Other Aides	0.00	140,000,000.00	76,140,000.00	0.00	0.00	124,750,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	140,900,000.00	229,344,650.00	0.00	0.00	343,900,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	140,800,000.00	229,294,650.00	0.00	0.00	343,800,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	40,800,000.00	17,000,000.00	0.00	0.00	23,800,000.00	0.00	0.00
22040113	Assistance and Donations General	0.00	100,000,000.00	212,294,650.00	0.00	0.00	320,000,000.00	0.00	0.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0.00	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00
22040203	Grants and Contribution to International Organizations	0.00	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00
23	Capital Expenditure	0.00	110,000,000.00	0.00	0.00	0.00	275,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	50,000,000.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	50,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	0.00	0.00	210,000,000.00	0.00	0.00
230201	Contruction/Provision of Fixed Assets - General	0.00	50,000,000.00	0.00	0.00	0.00	210,000,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	50,000,000.00	0.00	0.00	0.00	210,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23050117	Counter funding of Development Assistance	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

016102100200 Liaison Office Kaduna									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	10,840,000.00	9,069,667.00	0.00	0.00	9,745,000.00	0.00	0.00
21	Personnel Cost	0.00	6,590,000.00	6,253,000.00	0.00	0.00	5,495,000.00	0.00	0.00
2101	SALARY	0.00	2,669,000.00	2,669,000.00	0.00	0.00	2,119,000.00	0.00	0.00
210101	Salaries and Wages	0.00	2,669,000.00	2,669,000.00	0.00	0.00	2,119,000.00	0.00	0.00
21010101	Salary	0.00	2,669,000.00	2,669,000.00	0.00	0.00	2,119,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	3,921,000.00	3,584,000.00	0.00	0.00	3,376,000.00	0.00	0.00
210201	ALLOWANCES	0.00	3,921,000.00	3,584,000.00	0.00	0.00	3,376,000.00	0.00	0.00
21020103	Transport Allowance	0.00	950,000.00	950,000.00	0.00	0.00	831,000.00	0.00	0.00
21020104	Rent Supplement	0.00	534,000.00	534,000.00	0.00	0.00	424,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	404,000.00	269,333.00	0.00	0.00	353,000.00	0.00	0.00
21020106	Utility Allowance	0.00	260,000.00	174,000.00	0.00	0.00	228,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	267,000.00	178,000.00	0.00	0.00	212,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	82,000.00	54,667.00	0.00	0.00	82,000.00	0.00	0.00
21020137	Medical Allowance	0.00	1,424,000.00	1,424,000.00	0.00	0.00	1,246,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	4,250,000.00	2,816,667.00	0.00	0.00	4,250,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	4,250,000.00	2,816,667.00	0.00	0.00	4,250,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	600,000.00	400,000.00	0.00	0.00	600,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	600,000.00	400,000.00	0.00	0.00	600,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	600,000.00	316,667.00	0.00	0.00	500,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	400,000.00	266,667.00	0.00	0.00	400,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	200,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,050,000.00	766,666.00	0.00	0.00	1,150,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	500,000.00	400,000.00	0.00	0.00	600,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	200,000.00	133,333.00	0.00	0.00	200,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	350,000.00	233,333.00	0.00	0.00	350,000.00	0.00	0.00
220206	Other Services - General	0.00	175,000.00	116,667.00	0.00	0.00	175,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	175,000.00	116,667.00	0.00	0.00	175,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	875,000.00	583,334.00	0.00	0.00	875,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	400,000.00	266,667.00	0.00	0.00	400,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	375,000.00	316,667.00	0.00	0.00	475,000.00	0.00	0.00
22020805	Sea Boat Fuel Cost	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	950,000.00	633,333.00	0.00	0.00	950,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	333,333.00	0.00	0.00	500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	200,000.00	0.00	0.00	300,000.00	0.00	0.00
22021057	Casual Workers	0.00	150,000.00	100,000.00	0.00	0.00	150,000.00	0.00	0.00

016102100300 Liaison Office Lagos									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	15,590,000.00	9,856,636.00	0.00	0.00	15,819,000.00	0.00	0.00
21	Personnel Cost	0.00	4,590,000.00	3,003,200.00	0.00	0.00	4,819,000.00	0.00	0.00
2101	SALARY	0.00	1,880,000.00	1,420,000.00	0.00	0.00	2,056,000.00	0.00	0.00
210101	Salaries and Wages	0.00	1,880,000.00	1,420,000.00	0.00	0.00	2,056,000.00	0.00	0.00
21010101	Salary	0.00	1,880,000.00	1,420,000.00	0.00	0.00	2,056,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	2,710,000.00	1,583,200.00	0.00	0.00	2,763,000.00	0.00	0.00
210201	ALLOWANCES	0.00	2,710,000.00	1,583,200.00	0.00	0.00	2,763,000.00	0.00	0.00
21020103	Transport Allowance	0.00	619,000.00	411,200.00	0.00	0.00	619,000.00	0.00	0.00
21020104	Rent Supplement	0.00	376,000.00	275,000.00	0.00	0.00	411,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	266,000.00	200,000.00	0.00	0.00	266,000.00	0.00	0.00
21020106	Utility Allowance	0.00	177,000.00	57,000.00	0.00	0.00	177,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	188,000.00	60,000.00	0.00	0.00	206,000.00	0.00	0.00
21020129	Contract Addition	0.00	194,000.00	0.00	0.00	0.00	194,000.00	0.00	0.00
21020137	Medical Allowance	0.00	890,000.00	580,000.00	0.00	0.00	890,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	11,000,000.00	6,853,436.00	0.00	0.00	11,000,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	11,000,000.00	6,853,436.00	0.00	0.00	11,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	600,000.00	490,000.00	0.00	0.00	600,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	600,000.00	490,000.00	0.00	0.00	600,000.00	0.00	0.00
220202	Utilities General	0.00	1,250,000.00	1,015,200.00	0.00	0.00	1,250,000.00	0.00	0.00
22020201	Electricity Charges	0.00	800,000.00	680,000.00	0.00	0.00	800,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	150,000.00	0.00	0.00	200,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	150,000.00	110,000.00	0.00	0.00	150,000.00	0.00	0.00
22020206	Sewage Charges	0.00	100,000.00	75,200.00	0.00	0.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	550,000.00	374,000.00	0.00	0.00	550,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	500,000.00	350,000.00	0.00	0.00	500,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	50,000.00	24,000.00	0.00	0.00	50,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	4,450,000.00	2,264,000.00	0.00	0.00	4,450,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,200,000.00	1,400,000.00	0.00	0.00	3,200,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	250,000.00	144,000.00	0.00	0.00	250,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	500,000.00	360,000.00	0.00	0.00	500,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	500,000.00	360,000.00	0.00	0.00	500,000.00	0.00	0.00
220205	Training - General	0.00	250,000.00	180,000.00	0.00	0.00	250,000.00	0.00	0.00
22020501	Local Training	0.00	250,000.00	180,000.00	0.00	0.00	250,000.00	0.00	0.00
220206	Other Services - General	0.00	300,000.00	210,000.00	0.00	0.00	300,000.00	0.00	0.00
22020606	Land Use Charges	0.00	300,000.00	210,000.00	0.00	0.00	300,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	236.00	0.00	0.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	236.00	0.00	0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	3,550,000.00	2,320,000.00	0.00	0.00	3,550,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	3,250,000.00	2,100,000.00	0.00	0.00	3,250,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	220,000.00	0.00	0.00	300,000.00	0.00	0.00

016102100400 Liaison Office Kano									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,440,000.00	700,000.00	0.00	0.00	1,440,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,440,000.00	700,000.00	0.00	0.00	1,440,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	1,440,000.00	700,000.00	0.00	0.00	1,440,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	400,000.00	150,000.00	0.00	0.00	300,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	400,000.00	150,000.00	0.00	0.00	300,000.00	0.00	0.00
220202	Utilities General	0.00	320,000.00	220,000.00	0.00	0.00	350,000.00	0.00	0.00
22020201	Electricity Charges	0.00	100,000.00	70,000.00	0.00	0.00	120,000.00	0.00	0.00
22020202	Telephone Charges	0.00	30,000.00	20,000.00	0.00	0.00	40,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	30,000.00	20,000.00	0.00	0.00	30,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	140,000.00	90,000.00	0.00	0.00	130,000.00	0.00	0.00
22020206	Sewage Charges	0.00	20,000.00	20,000.00	0.00	0.00	30,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	290,000.00	160,000.00	0.00	0.00	290,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	120,000.00	80,000.00	0.00	0.00	100,000.00	0.00	0.00
22020303	Newspapers	0.00	40,000.00	20,000.00	0.00	0.00	40,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	20,000.00	10,000.00	0.00	0.00	20,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	50,000.00	20,000.00	0.00	0.00	60,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	60,000.00	30,000.00	0.00	0.00	70,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	300,000.00	130,000.00	0.00	0.00	340,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	70,000.00	40,000.00	0.00	0.00	70,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	20,000.00	0.00	0.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	50,000.00	20,000.00	0.00	0.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	30,000.00	10,000.00	0.00	0.00	50,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	50,000.00	20,000.00	0.00	0.00	50,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	50,000.00	20,000.00	0.00	0.00	70,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	130,000.00	40,000.00	0.00	0.00	160,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	40,000.00	10,000.00	0.00	0.00	50,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	50,000.00	20,000.00	0.00	0.00	60,000.00	0.00	0.00
22020806	Cooking Gas / Fuel Cost	0.00	40,000.00	10,000.00	0.00	0.00	50,000.00	0.00	0.00

016102100500 Liaison Office Abuja										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	38,960,000.00	29,498,821.00	0.00	0.00	55,307,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	5,960,000.00	3,881,735.00	0.00	0.00	5,307,000.00	0.00	0.00	0.00
2101	SALARY	0.00	2,602,000.00	1,662,672.00	0.00	0.00	2,158,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	2,602,000.00	1,662,672.00	0.00	0.00	2,158,000.00	0.00	0.00	0.00
21010101	Salary	0.00	2,602,000.00	1,662,672.00	0.00	0.00	2,158,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	3,358,000.00	2,219,063.00	0.00	0.00	3,149,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	3,358,000.00	2,219,063.00	0.00	0.00	3,149,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	781,000.00	520,712.00	0.00	0.00	781,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	520,000.00	332,534.00	0.00	0.00	432,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	333,000.00	222,168.00	0.00	0.00	333,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	217,000.00	144,800.00	0.00	0.00	217,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	260,000.00	166,267.00	0.00	0.00	216,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	77,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020129	Contract Addition	0.00	13,000.00	61,110.00	0.00	0.00	13,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	1,157,000.00	771,472.00	0.00	0.00	1,157,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	33,000,000.00	25,617,086.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	33,000,000.00	25,617,086.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	Utilities General	0.00	1,850,000.00	1,949,000.00	0.00	0.00	2,400,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	1,000,000.00	649,000.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	150,000.00	250,000.00	0.00	0.00	450,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	300,000.00	750,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020205	Water rates & Charges	0.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	700,000.00	350,000.00	0.00	0.00	550,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	500,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	250,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	100,000.00	100,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	11,750,000.00	1,584,964.00	0.00	0.00	6,350,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	10,000,000.00	548,964.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	150,000.00	350,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,200,000.00	486,000.00	0.00	0.00	2,300,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220205	Training - General	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	1,250,000.00	6,150,000.00	0.00	0.00	12,250,000.00	0.00	0.00	0.00
22020603	Residential Rent	0.00	250,000.00	200,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020606	Land Use Charges	0.00	1,000,000.00	5,950,000.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	3,500,000.00	3,248,600.00	0.00	0.00	9,500,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,500,000.00	1,741,500.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	2,000,000.00	1,507,100.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	134,522.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	134,522.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	13,350,000.00	12,000,000.00	0.00	0.00	18,350,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	10,000,000.00	9,650,000.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	150,000.00	150,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	3,050,000.00	2,200,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00

016100200100 Chieftaincy & Religious Affairs Department										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	1,999,000,000.00	1,152,065,271.00	0.00	0.00	2,744,780,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	34,000,000.00	3,484,513.00	0.00	0.00	27,780,000.00	0.00	0.00	0.00
2101	SALARY	0.00	2,532,000.00	1,702,776.00	0.00	0.00	2,673,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	2,532,000.00	1,702,776.00	0.00	0.00	2,673,000.00	0.00	0.00	0.00
21010101	Salary	0.00	2,532,000.00	1,702,776.00	0.00	0.00	2,673,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	31,468,000.00	1,781,737.00	0.00	0.00	25,107,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	31,468,000.00	1,781,737.00	0.00	0.00	25,107,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	638,000.00	387,752.00	0.00	0.00	700,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	506,000.00	340,555.00	0.00	0.00	534,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	276,000.00	169,144.00	0.00	0.00	304,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	187,000.00	114,720.00	0.00	0.00	205,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	253,000.00	170,278.00	0.00	0.00	267,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	20,000.00	30,305.00	0.00	0.00	25,000.00	0.00	0.00	0.00
21020132	Hisbah & Council of Ulama Allowance	0.00	28,668,000.00	14,914.00	0.00	0.00	22,063,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	30,000.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	890,000.00	534,069.00	0.00	0.00	979,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	140,000,000.00	188,909,635.00	0.00	0.00	162,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	140,000,000.00	188,909,635.00	0.00	0.00	162,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	4,000,000.00	548,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	4,000,000.00	548,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	50,000.00	44,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	20,000.00	16,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	30,000.00	28,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	200,000.00	78,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	150,000.00	68,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	50,000.00	10,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,250,000.00	532,000.00	0.00	0.00	1,750,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,000,000.00	392,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	40,000.00	20,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	10,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	400,000.00	296,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020601	Security Services	0.00	400,000.00	296,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	2,000,000.00	400,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	2,000,000.00	400,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	11,635.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	11,635.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	132,000,000.00	187,000,000.00	0.00	0.00	153,500,000.00	0.00	0.00	0.00
22021059	Council of Ulama, Hisba & Other Religious Groups Activities	0.00	132,000,000.00	187,000,000.00	0.00	0.00	153,500,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	1,825,000,000.00	959,671,123.00	0.00	0.00	2,555,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,825,000,000.00	959,671,123.00	0.00	0.00	2,555,000,000.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	1,825,000,000.00	959,671,123.00	0.00	0.00	2,555,000,000.00	0.00	0.00	0.00
23020131	Construction/Provision Of Religious Structures	0.00	1,825,000,000.00	959,671,123.00	0.00	0.00	2,555,000,000.00	0.00	0.00	0.00

016100300100 Research, Evaluation and Political Affairs Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	63,200,000.00	57,784,707.00	0.00	0.00	62,379,000.00	0.00	0.00
21	Personnel Cost	0.00	5,200,000.00	3,067,818.00	0.00	0.00	4,379,000.00	0.00	0.00
2101	SALARY	0.00	2,209,000.00	1,487,884.00	0.00	0.00	2,024,000.00	0.00	0.00
210101	Salaries and Wages	0.00	2,209,000.00	1,487,884.00	0.00	0.00	2,024,000.00	0.00	0.00
21010101	Salary	0.00	2,209,000.00	1,487,884.00	0.00	0.00	2,024,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	2,991,000.00	1,579,934.00	0.00	0.00	2,355,000.00	0.00	0.00
210201	ALLOWANCES	0.00	2,991,000.00	1,579,934.00	0.00	0.00	2,355,000.00	0.00	0.00
21020103	Transport Allowance	0.00	700,000.00	281,824.00	0.00	0.00	529,000.00	0.00	0.00
21020104	Rent Supplement	0.00	442,000.00	297,385.00	0.00	0.00	405,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	304,000.00	220,584.00	0.00	0.00	232,000.00	0.00	0.00
21020106	Utility Allowance	0.00	205,000.00	103,840.00	0.00	0.00	159,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	221,000.00	148,929.00	0.00	0.00	202,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	82,000.00	32,620.00	0.00	0.00	58,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	58,000.00	20,000.00	0.00	0.00	58,000.00	0.00	0.00
21020137	Medical Allowance	0.00	979,000.00	474,752.00	0.00	0.00	712,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	58,000,000.00	54,716,889.00	0.00	0.00	58,000,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	58,000,000.00	54,716,889.00	0.00	0.00	58,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,200,000.00	607,500.00	0.00	0.00	1,200,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,200,000.00	607,500.00	0.00	0.00	1,200,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	930,000.00	442,400.00	0.00	0.00	930,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	750,000.00	356,400.00	0.00	0.00	750,000.00	0.00	0.00
22020302	Books	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	170,000.00	76,000.00	0.00	0.00	170,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,060,000.00	1,527,000.00	0.00	0.00	3,060,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,000,000.00	1,231,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	36,000.00	0.00	0.00	300,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	360,000.00	80,000.00	0.00	0.00	360,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	400,000.00	180,000.00	0.00	0.00	400,000.00	0.00	0.00
220205	Training - General	0.00	300,000.00	210,000.00	0.00	0.00	300,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	210,000.00	0.00	0.00	300,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	4,139.00	0.00	0.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	4,139.00	0.00	0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	52,460,000.00	51,925,850.00	0.00	0.00	52,460,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,500,000.00	514,500.00	0.00	0.00	1,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	2,300,000.00	757,500.00	0.00	0.00	2,300,000.00	0.00	0.00
22021020	Election Logistic Supports	0.00	2,560,000.00	29,998,000.00	0.00	0.00	2,560,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	46,000,000.00	20,655,850.00	0.00	0.00	46,000,000.00	0.00	0.00
22021065	Awards and Prizes of Excellence	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00

016100400100 Special Service Directorate										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	876,200,000.00	673,398,170.00	0.00	0.00	1,002,972,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	29,200,000.00	0.00	0.00	0.00	31,472,000.00	0.00	0.00	0.00
2101	SALARY	0.00	15,085,000.00	0.00	0.00	0.00	15,412,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	15,085,000.00	0.00	0.00	0.00	15,412,000.00	0.00	0.00	0.00
21010101	Salary	0.00	15,085,000.00	0.00	0.00	0.00	15,412,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	14,115,000.00	0.00	0.00	0.00	16,060,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	14,115,000.00	0.00	0.00	0.00	16,060,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	2,910,000.00	0.00	0.00	0.00	2,779,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	3,017,000.00	0.00	0.00	0.00	3,082,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,286,000.00	0.00	0.00	0.00	1,228,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	908,000.00	0.00	0.00	0.00	869,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,508,000.00	0.00	0.00	0.00	1,541,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	747,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	3,739,000.00	0.00	0.00	0.00	3,561,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	820,000,000.00	673,398,170.00	0.00	0.00	820,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	820,000,000.00	673,398,170.00	0.00	0.00	820,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	4,000,000.00	2,061,306.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	4,000,000.00	2,061,306.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	648,000.00	82,500.00	0.00	0.00	648,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	648,000.00	82,500.00	0.00	0.00	648,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,100,000.00	147,693.00	0.00	0.00	900,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	42,600.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	700,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	300,000.00	105,093.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	7,963,000.00	1,773,140.00	0.00	0.00	7,163,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	6,563,000.00	1,521,000.00	0.00	0.00	5,563,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	150,000.00	104,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	300,000.00	133,140.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	500,000.00	15,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00
220205	Training - General	0.00	650,000.00	469,000.00	0.00	0.00	650,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	650,000.00	469,000.00	0.00	0.00	650,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	797,159,000.00	665,067,153.00	0.00	0.00	797,159,000.00	0.00	0.00	0.00
22020601	Security Services	0.00	97,159,000.00	12,947,000.00	0.00	0.00	97,159,000.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	0.00	700,000,000.00	652,120,153.00	0.00	0.00	700,000,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	260,000.00	259,000.00	0.00	0.00	2,260,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	260,000.00	259,000.00	0.00	0.00	2,260,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	30,000.00	15,878.00	0.00	0.00	30,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	30,000.00	15,878.00	0.00	0.00	30,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	8,190,000.00	3,522,500.00	0.00	0.00	8,190,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	2,200,000.00	735,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	2,600,000.00	2,453,500.00	0.00	0.00	2,800,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	3,240,000.00	334,000.00	0.00	0.00	3,240,000.00	0.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	27,000,000.00	0.00	0.00	0.00	151,500,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	27,000,000.00	0.00	0.00	0.00	21,500,000.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	27,000,000.00	0.00	0.00	0.00	21,500,000.00	0.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	27,000,000.00	0.00	0.00	0.00	21,500,000.00	0.00	0.00	0.00

016100500100 Council Affairs Department									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	11,276,000.00	5,215,513.00	0.00	0.00	11,264,000.00	0.00	0.00
21	Personnel Cost	0.00	476,000.00	309,295.00	0.00	0.00	464,000.00	0.00	0.00
2101	SALARY	0.00	184,000.00	140,528.00	0.00	0.00	212,000.00	0.00	0.00
210101	Salaries and Wages	0.00	184,000.00	140,528.00	0.00	0.00	212,000.00	0.00	0.00
21010101	Salary	0.00	184,000.00	140,528.00	0.00	0.00	212,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	292,000.00	168,767.00	0.00	0.00	252,000.00	0.00	0.00
210201	ALLOWANCES	0.00	292,000.00	168,767.00	0.00	0.00	252,000.00	0.00	0.00
21020103	Transport Allowance	0.00	59,000.00	39,568.00	0.00	0.00	59,000.00	0.00	0.00
21020104	Rent Supplement	0.00	38,000.00	28,106.00	0.00	0.00	42,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	25,000.00	16,816.00	0.00	0.00	25,000.00	0.00	0.00
21020106	Utility Allowance	0.00	16,000.00	10,880.00	0.00	0.00	16,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	18,000.00	14,053.00	0.00	0.00	21,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	47,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	89,000.00	59,344.00	0.00	0.00	89,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	10,800,000.00	4,906,218.00	0.00	0.00	10,800,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	10,800,000.00	4,906,218.00	0.00	0.00	10,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	200,000.00	42,000.00	0.00	0.00	200,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	200,000.00	42,000.00	0.00	0.00	200,000.00	0.00	0.00
220202	Utilities General	0.00	200,000.00	146,100.00	0.00	0.00	200,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	146,100.00	0.00	0.00	200,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	3,000,000.00	1,198,500.00	0.00	0.00	3,000,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,400,000.00	503,500.00	0.00	0.00	1,400,000.00	0.00	0.00
22020303	Newspapers	0.00	200,000.00	105,000.00	0.00	0.00	200,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,300,000.00	590,000.00	0.00	0.00	1,300,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,650,000.00	944,500.00	0.00	0.00	1,650,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	700,000.00	557,500.00	0.00	0.00	700,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	40,000.00	0.00	0.00	100,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	700,000.00	347,000.00	0.00	0.00	700,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
220205	Training - General	0.00	500,000.00	255,000.00	0.00	0.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	255,000.00	0.00	0.00	500,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	830,000.00	483,000.00	0.00	0.00	830,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	830,000.00	483,000.00	0.00	0.00	830,000.00	0.00	0.00
220209	Financial Charges - General	0.00	20,000.00	4,118.00	0.00	0.00	20,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	20,000.00	4,118.00	0.00	0.00	20,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	4,400,000.00	1,833,000.00	0.00	0.00	4,400,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	4,000,000.00	1,698,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	135,000.00	0.00	0.00	300,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00

011200300100 State House of Assembly										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	3,875,000,000.00	1,724,068,023.00	0.00	0.00	2,801,200,000.00	0.00	0.00
21	Personnel Cost		0.00	1,049,000,000.00	90,856,298.00	0.00	0.00	329,200,000.00	0.00	0.00
2101	SALARY		0.00	772,410,000.00	35,316,536.00	0.00	0.00	97,925,000.00	0.00	0.00
210101	Salaries and Wages		0.00	772,410,000.00	35,316,536.00	0.00	0.00	97,925,000.00	0.00	0.00
21010101	Salary		0.00	92,410,000.00	35,316,536.00	0.00	0.00	97,925,000.00	0.00	0.00
21010102	Overtime Payments		0.00	680,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	276,590,000.00	55,539,762.00	0.00	0.00	231,275,000.00	0.00	0.00
210201	ALLOWANCES		0.00	276,590,000.00	55,539,762.00	0.00	0.00	231,275,000.00	0.00	0.00
21020103	Transport Allowance		0.00	12,009,000.00	8,006,000.00	0.00	0.00	11,193,000.00	0.00	0.00
21020104	Rent Supplement		0.00	10,127,000.00	6,751,520.00	0.00	0.00	11,230,000.00	0.00	0.00
21020105	Meal Subsidy		0.00	5,214,000.00	3,476,000.00	0.00	0.00	4,857,000.00	0.00	0.00
21020106	Utility Allowance		0.00	16,124,000.00	2,460,456.00	0.00	0.00	15,888,000.00	0.00	0.00
21020107	Entertainment		0.00	12,711,000.00	285,176.00	0.00	0.00	12,723,000.00	0.00	0.00
21020109	Leave Transport Grant		0.00	5,188,000.00	3,480,896.00	0.00	0.00	5,740,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance		0.00	1,417,000.00	381,736.00	0.00	0.00	573,000.00	0.00	0.00
21020115	Journal Allowance		0.00	100,000.00	46,560.00	0.00	0.00	64,000.00	0.00	0.00
21020117	Domestic Staff Allowance		0.00	36,012,000.00	3,119,984.00	0.00	0.00	36,372,000.00	0.00	0.00
21020118	Personal Assistant Allowance		0.00	10,444,000.00	0.00	0.00	0.00	10,444,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance		0.00	31,332,000.00	0.00	0.00	0.00	31,332,000.00	0.00	0.00
21020123	Constituency Allowance		0.00	20,264,000.00	0.00	0.00	0.00	20,264,000.00	0.00	0.00
21020124	Newspaper Allowance		0.00	6,266,000.00	0.00	0.00	0.00	6,266,000.00	0.00	0.00
21020125	Accommodation Allowance		0.00	4,022,000.00	0.00	0.00	0.00	4,022,000.00	0.00	0.00
21020126	Members Recess Allowance		0.00	4,053,000.00	0.00	0.00	0.00	4,053,000.00	0.00	0.00
21020128	Rural Posting Allowance		0.00	536,000.00	141,264.00	0.00	0.00	4,000,000.00	0.00	0.00
21020133	Security Allowance		0.00	536,000.00	141,264.00	0.00	0.00	5,265,000.00	0.00	0.00
21020134	Allowance for Committee Chairmen (House of Assembly)		0.00	2,056,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance		0.00	2,832,000.00	1,754,273.00	0.00	0.00	2,832,000.00	0.00	0.00
21020137	Medical Allowance		0.00	16,290,000.00	10,846,200.00	0.00	0.00	15,133,000.00	0.00	0.00
21020140	Outfit/Robe Allowance		0.00	9,770,000.00	2,000,000.00	0.00	0.00	9,770,000.00	0.00	0.00
21020144	Legislative Allowances		0.00	18,449,000.00	12,298,000.00	0.00	0.00	18,504,000.00	0.00	0.00
21020145	Weigh-in Allowance		0.00	1,370,000.00	350,433.00	0.00	0.00	750,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	49,468,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs		0.00	2,334,000,000.00	1,633,211,725.00	0.00	0.00	2,245,000,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	2,303,000,000.00	1,625,506,485.00	0.00	0.00	2,237,000,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	515,000,000.00	308,267,600.00	0.00	0.00	160,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		0.00	15,000,000.00	8,267,600.00	0.00	0.00	10,000,000.00	0.00	0.00
22020104	International Travel & Transport - Others		0.00	500,000,000.00	300,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00
220202	Utilities General		0.00	35,700,000.00	19,082,500.00	0.00	0.00	25,500,000.00	0.00	0.00
22020201	Electricity Charges		0.00	25,000,000.00	14,580,500.00	0.00	0.00	20,000,000.00	0.00	0.00
22020202	Telephone Charges		0.00	700,000.00	550,000.00	0.00	0.00	500,000.00	0.00	0.00
22020210	Other Utility Charges		0.00	10,000,000.00	3,952,000.00	0.00	0.00	5,000,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	33,000,000.00	11,500,000.00	0.00	0.00	30,000,000.00	0.00	0.00
22020301	Office Materials and Consumables		0.00	9,000,000.00	4,220,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents		0.00	10,000,000.00	7,280,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22020311	Foodstuff / Catering Materials Supplies		0.00	14,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
220204	Maintenance Services - General		0.00	94,000,000.00	67,304,110.00	0.00	0.00	27,500,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	15,000,000.00	9,639,680.00	0.00	0.00	4,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		0.00	32,000,000.00	27,141,550.00	0.00	0.00	6,000,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters		0.00	1,000,000.00	485,650.00	0.00	0.00	500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		0.00	35,000,000.00	22,897,230.00	0.00	0.00	10,000,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators		0.00	10,000,000.00	6,500,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020411	Maintenance of Communication Equipments		0.00	1,000,000.00	640,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020415	Maintenance of Water Facilities		0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220205	Training - General		0.00	150,000,000.00	85,680,330.00	0.00	0.00	100,000,000.00	0.00	0.00
22020501	Local Training		0.00	150,000,000.00	85,680,330.00	0.00	0.00	100,000,000.00	0.00	0.00
220206	Other Services - General		0.00	42,300,000.00	25,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services		0.00	42,300,000.00	25,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
220207	Consulting and Professional Services		0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020701	Financial Consulting		0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00

220208	Fuel and Lubricant - General	0.00	0.00	0.00	0.00	0.00	21,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	200,000.00	133,650.00	0.00	0.00	200,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	200,000.00	133,650.00	0.00	0.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	1,432,800,000.00	1,108,538,295.00	0.00	0.00	1,830,300,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	15,000,000.00	10,985,520.00	0.00	0.00	10,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	150,000,000.00	93,796,000.00	0.00	0.00	100,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	2,000,000.00	580,560.00	0.00	0.00	2,000,000.00	0.00	0.00
22021004	Medical Expenses	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	18,000,000.00	13,789,215.00	0.00	0.00	25,000,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	20,000,000.00	15,537,000.00	0.00	0.00	20,000,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,133,800,000.00	973,850,000.00	0.00	0.00	1,614,300,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization Activit	0.00	30,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22021048	Religious Pilgrimage Operations	0.00	35,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
22021071	Protocol Services & Expenses	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	31,000,000.00	7,705,240.00	0.00	0.00	8,000,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	31,000,000.00	1,160,720.00	0.00	0.00	3,000,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	1,000,000.00	780,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22040112	Grant to Professional Bodies	0.00	10,000,000.00	380,720.00	0.00	0.00	2,000,000.00	0.00	0.00
22040113	Assistance and Donations General	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0.00	0.00	6,544,520.00	0.00	0.00	5,000,000.00	0.00	0.00
22040203	Grants and Contribution to International Organizations	0.00	0.00	6,544,520.00	0.00	0.00	5,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	492,000,000.00	0.00	0.00	0.00	227,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	492,000,000.00	0.00	0.00	0.00	162,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	492,000,000.00	0.00	0.00	0.00	162,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	492,000,000.00	0.00	0.00	0.00	160,000,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230201	Contruction/Provision of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

011200400100 Assembly Service Commission									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	45,328,000.00	10,240,841.00	0.00	0.00	33,228,000.00	0.00	0.00
21	Personnel Cost	0.00	25,328,000.00	6,544,291.00	0.00	0.00	21,328,000.00	0.00	0.00
2101	SALARY	0.00	4,903,000.00	0.00	0.00	0.00	4,903,000.00	0.00	0.00
210101	Salaries and Wages	0.00	4,903,000.00	0.00	0.00	0.00	4,903,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	4,903,000.00	0.00	0.00	0.00	4,903,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	20,425,000.00	6,544,291.00	0.00	0.00	16,425,000.00	0.00	0.00
210201	ALLOWANCES	0.00	20,425,000.00	6,544,291.00	0.00	0.00	16,425,000.00	0.00	0.00
21020106	Utility Allowance	0.00	1,471,000.00	725,018.00	0.00	0.00	1,471,000.00	0.00	0.00
21020107	Entertainment	0.00	1,471,000.00	742,890.00	0.00	0.00	1,471,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	490,000.00	371,442.00	0.00	0.00	490,000.00	0.00	0.00
21020110	Overtime	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	3,677,000.00	1,857,221.00	0.00	0.00	3,677,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	1,226,000.00	619,074.00	0.00	0.00	1,226,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	3,677,000.00	1,857,205.00	0.00	0.00	3,677,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	735,000.00	371,441.00	0.00	0.00	735,000.00	0.00	0.00
21020130	Locum / Visiting Lecturers	0.00	3,678,000.00	0.00	0.00	0.00	3,678,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	20,000,000.00	3,696,550.00	0.00	0.00	11,900,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	20,000,000.00	3,696,550.00	0.00	0.00	11,900,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,100,000.00	293,850.00	0.00	0.00	800,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,100,000.00	293,850.00	0.00	0.00	800,000.00	0.00	0.00
220202	Utilities General	0.00	1,150,000.00	45,000.00	0.00	0.00	650,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	1,000,000.00	45,000.00	0.00	0.00	500,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	3,350,000.00	332,800.00	0.00	0.00	1,350,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,100,000.00	332,800.00	0.00	0.00	1,100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,800,000.00	94,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,200,000.00	70,000.00	0.00	0.00	750,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	200,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	200,000.00	24,000.00	0.00	0.00	100,000.00	0.00	0.00
220205	Training - General	0.00	1,000,000.00	0.00	0.00	0.00	850,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
22020503	Manpower Planning and Other Staff Development Expenses	0.00	500,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220206	Other Services - General	0.00	500,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	500,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	500,000.00	44,500.00	0.00	0.00	300,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	44,500.00	0.00	0.00	300,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	10,550,000.00	2,886,400.00	0.00	0.00	6,550,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	4,200,000.00	1,690,400.00	0.00	0.00	2,200,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	5,300,000.00	1,196,000.00	0.00	0.00	3,300,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22021053	National Councils Meetings	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00

012500100100 Office of the Head of State Civil Service										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	477,000,000.00	321,844,364.00	0.00	0.00	654,154,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	200,000,000.00	89,859,356.00	0.00	0.00	226,154,000.00	0.00	0.00	0.00
2101	SALARY	0.00	30,038,000.00	18,465,621.00	0.00	0.00	30,038,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	30,038,000.00	18,465,621.00	0.00	0.00	30,038,000.00	0.00	0.00	0.00
21010101	Salary	0.00	30,038,000.00	18,465,621.00	0.00	0.00	30,038,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	165,962,000.00	71,393,735.00	0.00	0.00	192,116,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	165,962,000.00	71,393,735.00	0.00	0.00	192,116,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	1,002,000.00	0.00	0.00	0.00	1,003,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	9,011,000.00	5,539,741.00	0.00	0.00	9,011,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	9,011,000.00	0.00	0.00	0.00	9,011,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	3,004,000.00	2,754,244.00	0.00	0.00	3,004,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	3,122,000.00	893,255.00	0.00	0.00	808,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	22,529,000.00	13,849,264.00	0.00	0.00	22,529,000.00	0.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	7,510,000.00	4,871,581.00	0.00	0.00	7,510,000.00	0.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	22,529,000.00	13,849,264.00	0.00	0.00	22,529,000.00	0.00	0.00	0.00
21020124	Newspaper Allowance	0.00	4,506,000.00	2,769,782.00	0.00	0.00	4,506,000.00	0.00	0.00	0.00
21020125	Accommodation Allowance	0.00	21,526,000.00	13,849,264.00	0.00	0.00	21,526,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	2,106,000.00	1,020,863.00	0.00	0.00	1,531,000.00	0.00	0.00	0.00
21020151	Research Allowance	0.00	2,106,000.00	765,647.00	0.00	0.00	1,148,000.00	0.00	0.00	0.00
21020173	Once-in-4-Years Furniture Allowance	0.00	58,000,000.00	11,230,830.00	0.00	0.00	88,000,000.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
210301	Social Benefits	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
21030106	Bereaved Family Allowance	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	267,000,000.00	231,985,008.00	0.00	0.00	418,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	260,000,000.00	225,292,008.00	0.00	0.00	410,900,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	5,400,000.00	2,900,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	5,400,000.00	2,900,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	400,000.00	250,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	100,000.00	90,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	300,000.00	160,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	2,500,000.00	1,670,350.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,500,000.00	1,473,350.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	500,000.00	119,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	500,000.00	78,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	126,500,000.00	107,166,556.00	0.00	0.00	145,900,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,500,000.00	1,252,700.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	500,000.00	150,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	111,000,000.00	94,862,406.00	0.00	0.00	127,000,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	5,208,000.00	7,972,000.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	5,792,000.00	2,929,450.00	0.00	0.00	5,700,000.00	0.00	0.00	0.00
220205	Training - General	0.00	500,000.00	5,500,000.00	0.00	0.00	19,000,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	5,500,000.00	0.00	0.00	5,500,000.00	0.00	0.00	0.00
22020503	Manpower Planning and Other Staff Development Expenses	0.00	500,000.00	0.00	0.00	0.00	13,500,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	114,000,000.00	100,207,000.00	0.00	0.00	226,000,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	4,000,000.00	2,650,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	110,000,000.00	97,557,000.00	0.00	0.00	222,000,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	5,602.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	5,602.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	10,500,000.00	7,592,500.00	0.00	0.00	10,500,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	4,000,000.00	3,702,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	3,000,000.00	2,585,500.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	400,000.00	395,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	500,000.00	180,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22021044	Committees and Commissions	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021053	National Councils Meetings	0.00	2,000,000.00	700,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00

2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	7,000,000.00	6,693,000.00	0.00	0.00	7,100,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	7,000,000.00	6,693,000.00	0.00	0.00	7,100,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	4,000,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22040113	Assistance and Donations General	0.00	3,000,000.00	6,693,000.00	0.00	0.00	7,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

012500100200 Establishment and Service Matters Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	550,600,000.00	351,879,502.00	0.00	0.00	521,665,000.00	0.00	0.00
21	Personnel Cost	0.00	543,400,000.00	349,208,662.00	0.00	0.00	514,465,000.00	0.00	0.00
2101	SALARY	0.00	295,702,000.00	192,048,553.00	0.00	0.00	275,646,000.00	0.00	0.00
210101	Salaries and Wages	0.00	295,702,000.00	192,048,553.00	0.00	0.00	275,646,000.00	0.00	0.00
21010101	Salary	0.00	295,702,000.00	192,048,553.00	0.00	0.00	275,646,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	247,698,000.00	157,160,109.00	0.00	0.00	238,819,000.00	0.00	0.00
210201	ALLOWANCES	0.00	247,698,000.00	157,160,109.00	0.00	0.00	238,819,000.00	0.00	0.00
21020103	Transport Allowance	0.00	44,051,000.00	27,123,912.00	0.00	0.00	42,212,000.00	0.00	0.00
21020104	Rent Supplement	0.00	59,140,000.00	38,411,851.00	0.00	0.00	55,129,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	19,332,000.00	11,910,900.00	0.00	0.00	18,517,000.00	0.00	0.00
21020106	Utility Allowance	0.00	14,036,000.00	8,655,633.00	0.00	0.00	13,548,000.00	0.00	0.00
21020107	Entertainment	0.00	712,000.00	415,905.00	0.00	0.00	797,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	29,570,000.00	19,206,742.00	0.00	0.00	27,565,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,312,000.00	2,022,737.00	0.00	0.00	2,215,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	18,000,000.00	10,752,152.00	0.00	0.00	19,800,000.00	0.00	0.00
21020129	Contract Addition	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	5,520,000.00	4,989,975.00	0.00	0.00	6,960,000.00	0.00	0.00
21020137	Medical Allowance	0.00	54,925,000.00	33,670,302.00	0.00	0.00	52,076,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	7,200,000.00	2,670,840.00	0.00	0.00	7,200,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	7,200,000.00	2,670,840.00	0.00	0.00	7,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	473,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	473,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220202	Utilities General	0.00	20,000.00	18,000.00	0.00	0.00	200,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	20,000.00	18,000.00	0.00	0.00	200,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	510,000.00	363,000.00	0.00	0.00	610,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	300,000.00	225,905.00	0.00	0.00	400,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	200,000.00	138,000.00	0.00	0.00	200,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	470,000.00	394,043.00	0.00	0.00	620,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	400,000.00	369,043.00	0.00	0.00	500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	20,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	20,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	30,000.00	25,000.00	0.00	0.00	50,000.00	0.00	0.00
220205	Training - General	0.00	2,500,000.00	1,080,043.00	0.00	0.00	1,500,000.00	0.00	0.00
22020501	Local Training	0.00	2,500,000.00	1,080,043.00	0.00	0.00	1,500,000.00	0.00	0.00
220206	Other Services - General	0.00	50,000.00	45.00	0.00	0.00	100,000.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	50,000.00	45.00	0.00	0.00	100,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,350,000.00	342,709.00	0.00	0.00	2,870,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	100,000.00	100,000.00	0.00	0.00	300,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	230,000.00	230,000.00	0.00	0.00	550,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	20,000.00	12,709.00	0.00	0.00	20,000.00	0.00	0.00
22021058	Public Service Reforms & SERVICOM Expenses	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

012500100300 Manpower Development and Training Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	70,000,000.00	41,817,900.00	0.00	0.00	70,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	70,000,000.00	41,817,900.00	0.00	0.00	70,000,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	70,000,000.00	41,817,900.00	0.00	0.00	70,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	3,500,000.00	955,000.00	0.00	0.00	3,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	3,500,000.00	955,000.00	0.00	0.00	3,500,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	4,000,000.00	4,084,700.00	0.00	0.00	4,500,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	3,000,000.00	2,809,300.00	0.00	0.00	3,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,000,000.00	1,275,400.00	0.00	0.00	1,500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,300,000.00	1,120,700.00	0.00	0.00	1,800,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,000,000.00	1,032,700.00	0.00	0.00	1,500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	88,000.00	0.00	0.00	300,000.00	0.00	0.00
220205	Training - General	0.00	58,500,000.00	33,957,500.00	0.00	0.00	57,600,000.00	0.00	0.00
22020501	Local Training	0.00	55,000,000.00	33,579,500.00	0.00	0.00	55,000,000.00	0.00	0.00
22020502	International Training	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020503	Manpower Planning and Other Staff Development Expenses	0.00	500,000.00	378,000.00	0.00	0.00	600,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020701	Financial Consulting	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	1,600,000.00	1,700,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,000,000.00	1,182,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	600,000.00	518,000.00	0.00	0.00	1,000,000.00	0.00	0.00

012500100400 Directorate of Salary and Pension Administration									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	331,100,000.00	350,336,583.00	0.00	0.00	330,186,000.00	0.00	0.00
21	Personnel Cost	0.00	323,900,000.00	345,275,782.00	0.00	0.00	322,986,000.00	0.00	0.00
2101	SALARY	0.00	11,745,000.00	8,109,386.00	0.00	0.00	11,582,000.00	0.00	0.00
210101	Salaries and Wages	0.00	11,745,000.00	8,109,386.00	0.00	0.00	11,582,000.00	0.00	0.00
21010101	Salary	0.00	11,745,000.00	8,109,386.00	0.00	0.00	11,582,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	312,155,000.00	337,166,396.00	0.00	0.00	311,404,000.00	0.00	0.00
210201	ALLOWANCES	0.00	312,155,000.00	337,166,396.00	0.00	0.00	311,404,000.00	0.00	0.00
21020103	Transport Allowance	0.00	2,111,000.00	1,401,902.00	0.00	0.00	2,120,000.00	0.00	0.00
21020104	Rent Supplement	0.00	2,349,000.00	1,621,877.00	0.00	0.00	2,316,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	929,000.00	617,682.00	0.00	0.00	934,000.00	0.00	0.00
21020106	Utility Allowance	0.00	651,000.00	433,480.00	0.00	0.00	656,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,175,000.00	810,939.00	0.00	0.00	1,158,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	660,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	803,000.00	478,623.00	0.00	0.00	808,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	718,000.00	362,665.00	0.00	0.00	653,000.00	0.00	0.00
21020137	Medical Allowance	0.00	2,759,000.00	1,824,828.00	0.00	0.00	2,759,000.00	0.00	0.00
21020150	NYSC Allowance	0.00	300,000,000.00	329,614,400.00	0.00	0.00	300,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	7,200,000.00	5,060,801.00	0.00	0.00	7,200,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	7,200,000.00	5,060,801.00	0.00	0.00	7,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,200,000.00	804,500.00	0.00	0.00	1,200,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,200,000.00	804,500.00	0.00	0.00	1,200,000.00	0.00	0.00
220202	Utilities General	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,500,000.00	765,000.00	0.00	0.00	1,300,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,200,000.00	720,000.00	0.00	0.00	1,200,000.00	0.00	0.00
22020303	Newspapers	0.00	200,000.00	20,000.00	0.00	0.00	40,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	25,000.00	0.00	0.00	60,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	400,000.00	156,000.00	0.00	0.00	400,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	200,000.00	112,000.00	0.00	0.00	200,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	200,000.00	44,000.00	0.00	0.00	200,000.00	0.00	0.00
220205	Training - General	0.00	1,500,000.00	1,447,115.00	0.00	0.00	1,700,000.00	0.00	0.00
22020501	Local Training	0.00	1,500,000.00	1,447,115.00	0.00	0.00	1,700,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,000,000.00	899,500.00	0.00	0.00	1,000,000.00	0.00	0.00
22020701	Financial Consulting	0.00	1,000,000.00	899,500.00	0.00	0.00	1,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	750,000.00	462,000.00	0.00	0.00	750,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	250,000.00	0.00	0.00	500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	150,000.00	112,000.00	0.00	0.00	150,000.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	1,686.00	0.00	0.00	30,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	1,686.00	0.00	0.00	30,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	650,000.00	425,000.00	0.00	0.00	720,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	350,000.00	350,000.00	0.00	0.00	420,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	300,000.00	75,000.00	0.00	0.00	300,000.00	0.00	0.00

012500100500 Manpower Development Institute									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	143,600,000.00	113,296,799.00	0.00	0.00	130,650,000.00	0.00	0.00
21	Personnel Cost	0.00	46,000,000.00	27,829,584.00	0.00	0.00	43,050,000.00	0.00	0.00
2101	SALARY	0.00	12,971,000.00	10,400,920.00	0.00	0.00	10,969,000.00	0.00	0.00
210101	Salaries and Wages	0.00	12,971,000.00	10,400,920.00	0.00	0.00	10,969,000.00	0.00	0.00
21010101	Salary	0.00	12,971,000.00	10,400,920.00	0.00	0.00	10,969,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	33,029,000.00	17,428,664.00	0.00	0.00	32,081,000.00	0.00	0.00
210201	ALLOWANCES	0.00	33,029,000.00	17,428,664.00	0.00	0.00	32,081,000.00	0.00	0.00
21020104	Rent Supplement	0.00	8,330,000.00	4,904,240.00	0.00	0.00	7,319,000.00	0.00	0.00
21020108	Peculiar Allowance	0.00	310,000.00	19,088.00	0.00	0.00	371,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	206,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
21020116	Academic Allowance	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
21020129	Contract Addition	0.00	0.00	0.00	0.00	0.00	44,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	20,558,000.00	11,619,968.00	0.00	0.00	19,411,000.00	0.00	0.00
21020152	Baggage Allowance	0.00	0.00	885,368.00	0.00	0.00	1,505,000.00	0.00	0.00
21020164	Consequential Increase	0.00	1,825,000.00	0.00	0.00	0.00	1,631,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	77,600,000.00	85,467,215.00	0.00	0.00	77,600,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	77,600,000.00	85,467,215.00	0.00	0.00	77,600,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,000,000.00	470,284.00	0.00	0.00	2,000,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	0.00	470,284.00	0.00	0.00	2,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	Utilities General	0.00	1,400,000.00	537,650.00	0.00	0.00	1,400,000.00	0.00	0.00
22020201	Electricity Charges	0.00	500,000.00	47,000.00	0.00	0.00	500,000.00	0.00	0.00
22020202	Telephone Charges	0.00	200,000.00	170,000.00	0.00	0.00	200,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	500,000.00	320,650.00	0.00	0.00	500,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	4,200,000.00	64,081,860.00	0.00	0.00	7,700,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,200,000.00	1,001,300.00	0.00	0.00	1,200,000.00	0.00	0.00
22020302	Books	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,200,000.00	400,800.00	0.00	0.00	1,200,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	200,000.00	58,750.00	0.00	0.00	200,000.00	0.00	0.00
22020311	Foodstuff / Catering Materials Supplies	0.00	0.00	62,621,010.00	0.00	0.00	3,500,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	25,250,000.00	4,820,600.00	0.00	0.00	25,250,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,000,000.00	890,600.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	800,000.00	120,000.00	0.00	0.00	800,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	10,000,000.00	3,280,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	6,000,000.00	300,000.00	0.00	0.00	6,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	250,000.00	230,000.00	0.00	0.00	250,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00

220205	Training - General	0.00	3,960,000.00	0.00	0.00	0.00	460,000.00	0.00	0.00
22020501	Local Training	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020503	Manpower Planning and Other Staff Development Expenses	0.00	460,000.00	0.00	0.00	0.00	460,000.00	0.00	0.00
220206	Other Services - General	0.00	9,200,000.00	700,000.00	0.00	0.00	9,200,000.00	0.00	0.00
22020601	Security Services	0.00	3,000,000.00	270,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	6,000,000.00	430,000.00	0.00	0.00	6,000,000.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,150,000.00	400,000.00	0.00	0.00	1,150,000.00	0.00	0.00
22020701	Financial Consulting	0.00	500,000.00	400,000.00	0.00	0.00	500,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020703	Legal Service	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	17,390,000.00	7,899,000.00	0.00	0.00	17,390,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	3,100,000.00	1,629,000.00	0.00	0.00	3,100,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	14,000,000.00	6,270,000.00	0.00	0.00	14,000,000.00	0.00	0.00
22020806	Cooking Gas / Fuel Cost	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	37,821.00	0.00	0.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	37,821.00	0.00	0.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	12,950,000.00	6,520,000.00	0.00	0.00	12,950,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	2,500,000.00	1,560,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	5,500,000.00	480,000.00	0.00	0.00	5,500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021057	Casual Workers	0.00	4,000,000.00	4,480,000.00	0.00	0.00	4,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	17,700,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	17,700,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	3,700,000.00	0.00	0.00	0.00	5,900,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	9,000,000.00	0.00	0.00	0.00	4,100,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020132	Construction/Provision Of Other Institutional Structures	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00

012500100600 Guidance and Counselling Department										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	26,980,000.00	22,072,832.00	0.00	0.00	27,043,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	1,980,000.00	1,343,832.00	0.00	0.00	2,043,000.00	0.00	0.00	0.00
2101	SALARY	0.00	908,000.00	613,830.00	0.00	0.00	924,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	908,000.00	613,830.00	0.00	0.00	924,000.00	0.00	0.00	0.00
21010101	Salary	0.00	908,000.00	613,830.00	0.00	0.00	924,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	1,072,000.00	730,002.00	0.00	0.00	1,119,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	1,072,000.00	730,002.00	0.00	0.00	1,119,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	256,000.00	164,600.00	0.00	0.00	247,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	182,000.00	122,812.00	0.00	0.00	185,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	112,000.00	70,824.00	0.00	0.00	106,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	75,000.00	46,880.00	0.00	0.00	70,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	91,000.00	87,510.00	0.00	0.00	92,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	0.00	0.00	0.00	0.00	63,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	356,000.00	237,376.00	0.00	0.00	356,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	25,000,000.00	20,729,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	25,000,000.00	20,729,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	900,000.00	750,000.00	0.00	0.00	900,000.00	0.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	0.00	750,000.00	0.00	0.00	900,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	400,000.00	300,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	300,000.00	220,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	80,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	420,000.00	350,000.00	0.00	0.00	420,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	350,000.00	300,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	70,000.00	50,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	21,500,000.00	17,959,000.00	0.00	0.00	21,500,000.00	0.00	0.00	0.00
22020609	Guidance and Counselling Services	0.00	5,000,000.00	3,959,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	16,500,000.00	14,000,000.00	0.00	0.00	16,500,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,000,000.00	700,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,000,000.00	700,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	30,000.00	20,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	30,000.00	20,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	750,000.00	650,000.00	0.00	0.00	750,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	150,000.00	130,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	400,000.00	360,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	100,000.00	80,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	100,000.00	80,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00

012500200100 State Pension										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	700,000,000.00	521,343,342.00	0.00	0.00	860,000,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	700,000,000.00	521,343,342.00	0.00	0.00	860,000,000.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	700,000,000.00	521,343,342.00	0.00	0.00	860,000,000.00	0.00	0.00	0.00
210301	Social Benefits	0.00	700,000,000.00	521,343,342.00	0.00	0.00	860,000,000.00	0.00	0.00	0.00
21030101	Gratuity	0.00	141,569,000.00	93,022,149.00	0.00	0.00	140,000,000.00	0.00	0.00	0.00
21030102	Pension	0.00	538,922,000.00	362,119,475.00	0.00	0.00	550,000,000.00	0.00	0.00	0.00
21030103	Death Benefits	0.00	5,527,000.00	50,468,089.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00
21030104	Contract Staff Gratuity	0.00	13,982,000.00	15,733,629.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00

014000100100 Office of the State Auditor General										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	111,128,000.00	58,525,998.00	0.00	0.00	118,828,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	74,928,000.00	52,176,394.00	0.00	0.00	77,128,000.00	0.00	0.00	0.00
2101	SALARY	0.00	31,044,000.00	23,482,665.00	0.00	0.00	32,426,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	31,044,000.00	23,482,665.00	0.00	0.00	32,426,000.00	0.00	0.00	0.00
21010101	Salary	0.00	29,796,000.00	19,864,000.00	0.00	0.00	31,178,000.00	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	1,248,000.00	3,618,665.00	0.00	0.00	1,248,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	43,884,000.00	28,693,729.00	0.00	0.00	44,702,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	43,884,000.00	28,693,729.00	0.00	0.00	44,702,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	5,481,000.00	3,654,000.00	0.00	0.00	4,839,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	5,959,000.00	3,972,666.00	0.00	0.00	6,236,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,385,000.00	1,590,000.00	0.00	0.00	2,110,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	1,712,000.00	1,140,666.00	0.00	0.00	1,507,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	867,000.00	577,999.00	0.00	0.00	838,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	3,105,000.00	2,069,999.00	0.00	0.00	3,243,000.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	9,807,000.00	6,538,000.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	149,000.00	99,333.00	0.00	0.00	1,271,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	3,816,000.00	1,982,400.00	0.00	0.00	3,096,000.00	0.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	312,000.00	208,000.00	0.00	0.00	312,000.00	0.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	936,000.00	624,000.00	0.00	0.00	936,000.00	0.00	0.00	0.00
21020124	Newspaper Allowance	0.00	187,000.00	124,666.00	0.00	0.00	187,000.00	0.00	0.00	0.00
21020130	Locum / Visiting Lecturers	0.00	936,000.00	624,000.00	0.00	0.00	936,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	1,200,000.00	800,000.00	0.00	0.00	960,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	7,032,000.00	4,688,000.00	0.00	0.00	6,231,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	20,200,000.00	6,349,604.00	0.00	0.00	20,200,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	19,900,000.00	6,349,604.00	0.00	0.00	19,600,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,500,000.00	159,280.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	159,280.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	570,000.00	0.00	0.00	0.00	920,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	420,000.00	0.00	0.00	0.00	420,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,700,000.00	390,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,300,000.00	250,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	400,000.00	140,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,900,000.00	1,907,499.00	0.00	0.00	3,950,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,500,000.00	1,779,499.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	350,000.00	43,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	500,000.00	85,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220205	Training - General	0.00	1,900,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	1,900,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	6,000,000.00	3,822,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	6,000,000.00	3,822,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	1,325.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	1,325.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	3,280,000.00	69,500.00	0.00	0.00	3,680,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	400,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	69,500.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	80,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,550,000.00	0.00	0.00	0.00	1,380,000.00	0.00	0.00	0.00

2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	300,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	300,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22040113	Assistance and Donations General	0.00	200,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23	Capital Expenditure	0.00	16,000,000.00	0.00	0.00	0.00	21,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	16,000,000.00	0.00	0.00	0.00	15,100,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	16,000,000.00	0.00	0.00	0.00	15,100,000.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	16,000,000.00	0.00	0.00	0.00	13,600,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	6,400,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	6,400,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	0.00	6,400,000.00	0.00	0.00

014000200100 Office of the Auditor General Local Government Audit									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	259,428,000.00	160,522,213.00	0.00	0.00	275,427,000.00	0.00	0.00
21	Personnel Cost	0.00	83,128,000.00	51,159,981.00	0.00	0.00	78,104,000.00	0.00	0.00
2101	SALARY	0.00	35,982,000.00	22,909,661.00	0.00	0.00	32,982,000.00	0.00	0.00
210101	Salaries and Wages	0.00	35,982,000.00	22,909,661.00	0.00	0.00	32,982,000.00	0.00	0.00
21010101	Salary	0.00	34,734,000.00	22,389,716.00	0.00	0.00	31,734,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	1,248,000.00	519,945.00	0.00	0.00	1,248,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	47,146,000.00	28,250,320.00	0.00	0.00	45,122,000.00	0.00	0.00
210201	ALLOWANCES	0.00	47,146,000.00	28,250,320.00	0.00	0.00	45,122,000.00	0.00	0.00
21020103	Transport Allowance	0.00	5,744,000.00	3,463,382.00	0.00	0.00	5,416,000.00	0.00	0.00
21020104	Rent Supplement	0.00	6,946,000.00	4,477,943.00	0.00	0.00	6,347,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,506,000.00	1,544,386.00	0.00	0.00	2,367,000.00	0.00	0.00
21020106	Utility Allowance	0.00	2,181,000.00	1,259,985.00	0.00	0.00	2,080,000.00	0.00	0.00
21020107	Entertainment	0.00	480,000.00	205,145.00	0.00	0.00	486,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	3,598,000.00	2,363,758.00	0.00	0.00	3,299,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	10,465,000.00	7,240,411.00	0.00	0.00	10,465,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	900,000.00	49,470.00	0.00	0.00	901,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	3,456,000.00	1,589,960.00	0.00	0.00	3,816,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	312,000.00	129,985.00	0.00	0.00	312,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	936,000.00	389,960.00	0.00	0.00	936,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	187,000.00	77,990.00	0.00	0.00	187,000.00	0.00	0.00
21020130	Locum / Visiting Lecturers	0.00	936,000.00	389,960.00	0.00	0.00	936,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	1,200,000.00	513,333.00	0.00	0.00	720,000.00	0.00	0.00
21020137	Medical Allowance	0.00	7,299,000.00	4,554,652.00	0.00	0.00	6,854,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	146,300,000.00	109,362,232.00	0.00	0.00	153,123,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	137,800,000.00	103,189,588.00	0.00	0.00	144,623,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	5,000,000.00	4,770,000.00	0.00	0.00	7,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	5,000,000.00	4,770,000.00	0.00	0.00	7,000,000.00	0.00	0.00
220202	Utilities General	0.00	4,100,000.00	1,737,418.00	0.00	0.00	4,000,000.00	0.00	0.00
22020202	Telephone Charges	0.00	2,100,000.00	856,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	2,000,000.00	881,418.00	0.00	0.00	2,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	13,900,000.00	9,302,525.00	0.00	0.00	16,252,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	7,800,000.00	6,081,125.00	0.00	0.00	8,052,000.00	0.00	0.00
22020302	Books	0.00	2,500,000.00	105,000.00	0.00	0.00	500,000.00	0.00	0.00
22020303	Newspapers	0.00	300,000.00	242,000.00	0.00	0.00	400,000.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	300,000.00	29,400.00	0.00	0.00	300,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	3,000,000.00	2,845,000.00	0.00	0.00	7,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	22,000,000.00	9,764,550.00	0.00	0.00	15,000,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	10,000,000.00	4,277,650.00	0.00	0.00	7,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,000,000.00	260,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	3,000,000.00	992,100.00	0.00	0.00	2,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	5,000,000.00	4,081,800.00	0.00	0.00	3,000,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	3,000,000.00	153,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220205	Training - General	0.00	4,000,000.00	7,470,720.00	0.00	0.00	10,000,000.00	0.00	0.00
22020501	Local Training	0.00	4,000,000.00	7,470,720.00	0.00	0.00	10,000,000.00	0.00	0.00
220206	Other Services - General	0.00	3,000,000.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020603	Residential Rent	0.00	3,000,000.00	820,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	15,000,000.00	12,887,000.00	0.00	0.00	15,000,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	15,000,000.00	12,887,000.00	0.00	0.00	15,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	5,000,000.00	970,638.00	0.00	0.00	2,400,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	2,000,000.00	170,638.00	0.00	0.00	400,000.00	0.00	0.00
22020902	Insurance Premium	0.00	3,000,000.00	800,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	65,800,000.00	55,466,737.00	0.00	0.00	73,971,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	4,300,000.00	4,805,200.00	0.00	0.00	6,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	2,200,000.00	880,000.00	0.00	0.00	1,200,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	1,000,000.00	270,000.00	0.00	0.00	500,000.00	0.00	0.00
22021004	Medical Expenses	0.00	4,300,000.00	994,500.00	0.00	0.00	1,300,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	2,000,000.00	1,296,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	10,000,000.00	14,967,000.00	0.00	0.00	14,400,000.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	35,000,000.00	28,527,037.00	0.00	0.00	40,000,000.00	0.00	0.00

22021057	Casual Workers	0.00	7,000,000.00	3,727,000.00	0.00	0.00	8,571,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	8,500,000.00	6,172,644.00	0.00	0.00	8,500,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	7,000,000.00	5,292,644.00	0.00	0.00	7,000,000.00	0.00	0.00
22040103	Grants to Local Governments – Recurrent	0.00	2,500,000.00	1,515,548.00	0.00	0.00	2,500,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	1,000,000.00	310,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22040113	Assistance and Donations General	0.00	3,500,000.00	3,467,096.00	0.00	0.00	3,500,000.00	0.00	0.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0.00	1,500,000.00	880,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22040203	Grants and Contribution to International Organizations	0.00	1,500,000.00	880,000.00	0.00	0.00	1,500,000.00	0.00	0.00
23	Capital Expenditure	0.00	30,000,000.00	0.00	0.00	0.00	44,200,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	20,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	20,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	4,200,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	4,200,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	0.00	4,200,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

014000300100 Audit Service Commission										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22	Other Recurrent Costs		0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220202	Utilities General		0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
22020202	Telephone Charges		0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020203	Internet Access Charges		0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges		0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
22020301	Office Materials and Consumables		0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020302	Books		0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020303	Newspapers		0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020305	Printing of Non-security Documents		0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220204	Maintenance Services - General		0.00	0.00	0.00	0.00	0.00	20,600,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22020406	Other Maintenance Services		0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
220205	Training - General		0.00	0.00	0.00	0.00	0.00	2,900,000.00	0.00	0.00
22020501	Local Training		0.00	0.00	0.00	0.00	0.00	2,900,000.00	0.00	0.00

014700100100 Civil Service Commission										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	42,766,000.00	22,446,679.00	0.00	0.00	51,352,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	25,366,000.00	16,117,459.00	0.00	0.00	25,602,000.00	0.00	0.00	0.00
2101	SALARY	0.00	8,006,000.00	4,952,560.00	0.00	0.00	8,172,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	8,006,000.00	4,952,560.00	0.00	0.00	8,172,000.00	0.00	0.00	0.00
21010101	Salary	0.00	4,291,000.00	2,476,280.00	0.00	0.00	4,457,000.00	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	3,715,000.00	2,476,280.00	0.00	0.00	3,715,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	17,360,000.00	11,164,899.00	0.00	0.00	17,430,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	17,360,000.00	11,164,899.00	0.00	0.00	17,430,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	942,000.00	621,680.00	0.00	0.00	952,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	859,000.00	582,806.00	0.00	0.00	892,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	415,000.00	272,808.00	0.00	0.00	420,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	1,402,000.00	931,288.00	0.00	0.00	1,407,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	1,114,000.00	742,888.00	0.00	0.00	1,114,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	800,000.00	291,409.00	0.00	0.00	817,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	247,000.00	122,386.00	0.00	0.00	247,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	360,000.00	120,000.00	0.00	0.00	360,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	2,786,000.00	1,857,224.00	0.00	0.00	2,786,000.00	0.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	929,000.00	619,080.00	0.00	0.00	929,000.00	0.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	2,786,000.00	1,857,224.00	0.00	0.00	2,786,000.00	0.00	0.00	0.00
21020124	Newspaper Allowance	0.00	557,000.00	371,448.00	0.00	0.00	557,000.00	0.00	0.00	0.00
21020125	Accommodation Allowance	0.00	2,786,000.00	1,857,224.00	0.00	0.00	2,786,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	130,000.00	86,618.00	0.00	0.00	130,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	1,247,000.00	830,816.00	0.00	0.00	1,247,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	12,400,000.00	6,329,220.00	0.00	0.00	20,750,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	12,400,000.00	6,329,220.00	0.00	0.00	20,750,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,100,000.00	444,400.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,100,000.00	444,400.00	0.00	0.00	600,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	1,150,000.00	276,900.00	0.00	0.00	450,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	1,000,000.00	260,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020210	Other Utility Charges	0.00	100,000.00	16,900.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	3,350,000.00	1,789,350.00	0.00	0.00	11,000,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,100,000.00	773,500.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,250,000.00	1,015,850.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,800,000.00	1,152,870.00	0.00	0.00	1,600,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,200,000.00	771,500.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	158,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	200,000.00	46,770.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	200,000.00	176,600.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220205	Training - General	0.00	1,000,000.00	870,200.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	492,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020503	Manpower Planning and Other Staff Development Expenses	0.00	500,000.00	378,200.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	500,000.00	445,380.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	500,000.00	445,380.00	0.00	0.00	700,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	500,000.00	327,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	327,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	120.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	120.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,950,000.00	1,023,000.00	0.00	0.00	4,650,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,600,000.00	798,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	225,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22021053	National Councils Meetings	0.00	800,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00

014800100100 State Independent Electoral Commission										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	695,078,000.00	625,879,783.00	0.00	0.00	112,548,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	52,078,000.00	35,043,867.00	0.00	0.00	52,548,000.00	0.00	0.00	0.00
2101	SALARY	0.00	14,136,000.00	9,425,333.00	0.00	0.00	14,002,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	14,136,000.00	9,425,333.00	0.00	0.00	14,002,000.00	0.00	0.00	0.00
21010101	Salary	0.00	4,421,000.00	2,947,333.00	0.00	0.00	4,287,000.00	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	9,715,000.00	6,478,000.00	0.00	0.00	9,715,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	37,942,000.00	25,618,534.00	0.00	0.00	38,546,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	37,942,000.00	25,618,534.00	0.00	0.00	38,546,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	1,224,000.00	816,667.00	0.00	0.00	1,242,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	884,000.00	589,333.00	0.00	0.00	857,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	526,000.00	350,000.00	0.00	0.00	534,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	3,262,000.00	2,174,666.00	0.00	0.00	3,270,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	2,915,000.00	1,943,333.00	0.00	0.00	2,915,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,414,000.00	942,667.00	0.00	0.00	1,401,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	186,000.00	124,000.00	0.00	0.00	796,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	7,288,000.00	4,858,667.00	0.00	0.00	7,288,000.00	0.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	2,429,000.00	1,943,200.00	0.00	0.00	2,429,000.00	0.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	7,288,000.00	4,858,667.00	0.00	0.00	7,288,000.00	0.00	0.00	0.00
21020124	Newspaper Allowance	0.00	1,458,000.00	972,000.00	0.00	0.00	1,458,000.00	0.00	0.00	0.00
21020125	Accommodation Allowance	0.00	7,288,000.00	4,858,667.00	0.00	0.00	7,288,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	1,780,000.00	1,186,667.00	0.00	0.00	1,780,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	623,000,000.00	590,835,916.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	620,500,000.00	590,835,916.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,200,000.00	1,470,000.00	0.00	0.00	3,300,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,200,000.00	1,470,000.00	0.00	0.00	3,300,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	150,000.00	85,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	35,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020205	Water rates & Charges	0.00	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	600,710,000.00	585,303,166.00	0.00	0.00	24,760,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	600,000.00	77,200.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	35,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	60,000.00	35,850.00	0.00	0.00	60,000.00	0.00	0.00	0.00
22020316	Election Materials	0.00	600,000,000.00	585,155,116.00	0.00	0.00	24,000,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	4,990,000.00	673,750.00	0.00	0.00	3,840,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,500,000.00	29,500.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	45,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	50,000.00	25,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	50,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	3,250,000.00	505,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	50,000.00	14,250.00	0.00	0.00	40,000.00	0.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	40,000.00	35,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220205	Training - General	0.00	300,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	650,000.00	549,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020601	Security Services	0.00	500,000.00	549,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	50,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020606	Land Use Charges	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	4,500,000.00	300,000.00	0.00	0.00	900,000.00	0.00	0.00	0.00
22020703	Legal Service	0.00	3,800,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	700,000.00	300,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	3,500,000.00	1,440,000.00	0.00	0.00	3,400,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,500,000.00	1,125,000.00	0.00	0.00	2,400,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	2,000,000.00	315,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	4,500,000.00	1,015,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	24,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	400,000.00	46,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	500,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	3,000,000.00	945,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00

2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040113	Assistance and Donations General	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040203	Grants and Contribution to International Organizations	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00

014900100100 Local Government Service Commission										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	529,330,000.00	230,256,670.00	0.00	0.00	562,450,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	26,330,000.00	14,037,436.00	0.00	0.00	27,115,000.00	0.00	0.00	0.00
2101	SALARY	0.00	6,834,000.00	4,297,337.00	0.00	0.00	7,029,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	6,834,000.00	4,297,337.00	0.00	0.00	7,029,000.00	0.00	0.00	0.00
21010101	Salary	0.00	1,928,000.00	1,028,657.00	0.00	0.00	2,125,000.00	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	4,906,000.00	3,268,680.00	0.00	0.00	4,904,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	19,496,000.00	9,740,099.00	0.00	0.00	20,086,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	19,496,000.00	9,740,099.00	0.00	0.00	20,086,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	622,000.00	235,817.00	0.00	0.00	409,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	386,000.00	205,731.00	0.00	0.00	1,187,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	268,000.00	102,723.00	0.00	0.00	178,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	1,649,000.00	1,050,108.00	0.00	0.00	1,597,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	1,471,000.00	980,608.00	0.00	0.00	1,487,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	683,000.00	593,168.00	0.00	0.00	702,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	55,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	430,000.00	0.00	0.00	0.00	360,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	3,677,000.00	2,451,528.00	0.00	0.00	4,037,000.00	0.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	1,226,000.00	817,184.00	0.00	0.00	1,226,000.00	0.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	3,677,000.00	2,451,528.00	0.00	0.00	3,677,000.00	0.00	0.00	0.00
21020124	Newspaper Allowance	0.00	735,000.00	490,312.00	0.00	0.00	735,000.00	0.00	0.00	0.00
21020125	Accommodation Allowance	0.00	3,677,000.00	0.00	0.00	0.00	3,677,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	50,000.00	35,000.00	0.00	0.00	240,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	890,000.00	326,392.00	0.00	0.00	534,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	483,000,000.00	216,219,234.00	0.00	0.00	504,835,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	481,900,000.00	216,009,234.00	0.00	0.00	502,735,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	45,000,000.00	24,145,000.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	25,000,000.00	15,040,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	20,000,000.00	9,105,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	2,700,000.00	1,790,000.00	0.00	0.00	2,700,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	200,000.00	150,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	2,000,000.00	1,500,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	500,000.00	140,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	21,400,000.00	34,204,700.00	0.00	0.00	23,200,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	7,000,000.00	30,565,700.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	12,500,000.00	2,760,000.00	0.00	0.00	12,500,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	400,000.00	259,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	1,500,000.00	620,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	21,209,000.00	4,812,140.00	0.00	0.00	17,409,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	5,000,000.00	1,599,500.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,209,000.00	560,000.00	0.00	0.00	909,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	10,500,000.00	1,008,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	1,500,000.00	1,025,000.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,000,000.00	441,500.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	2,000,000.00	178,140.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
220205	Training - General	0.00	355,900,000.00	137,507,375.00	0.00	0.00	378,735,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	343,000,000.00	127,832,875.00	0.00	0.00	365,455,000.00	0.00	0.00	0.00
22020503	Manpower Planning and Other Staff Development Expenses	0.00	12,900,000.00	9,674,500.00	0.00	0.00	13,280,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	10,331,000.00	2,000,000.00	0.00	0.00	4,431,000.00	0.00	0.00	0.00
22020603	Residential Rent	0.00	10,331,000.00	2,000,000.00	0.00	0.00	4,431,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,500,000.00	250,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	1,500,000.00	250,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	11,660,000.00	3,294,800.00	0.00	0.00	13,660,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	3,259,000.00	1,456,000.00	0.00	0.00	5,259,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	8,401,000.00	1,838,800.00	0.00	0.00	8,401,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	13,219.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	13,219.00	0.00	0.00	100,000.00	0.00	0.00	0.00

220210	Miscellaneous Expenses - General	0.00	12,100,000.00	7,992,000.00	0.00	0.00	17,000,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,500,000.00	982,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	3,000,000.00	2,050,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	3,000,000.00	2,700,000.00	0.00	0.00	6,000,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	40,000.00	0.00	0.00	500,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	500,000.00	450,000.00	0.00	0.00	500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	4,000,000.00	1,770,000.00	0.00	0.00	4,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	1,100,000.00	210,000.00	0.00	0.00	2,100,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	1,100,000.00	210,000.00	0.00	0.00	2,100,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	1,100,000.00	210,000.00	0.00	0.00	2,100,000.00	0.00	0.00
23	Capital Expenditure	0.00	20,000,000.00	0.00	0.00	0.00	30,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	0.00	0.00	30,500,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	20,000,000.00	0.00	0.00	0.00	30,500,000.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

021500100100 Ministry of Agriculture & Natural Resources										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		2,262,880,000.00	809,252,403.00			1,512,586,000.00			0.00
21	Personnel Cost		356,000,000.00	341,899,891.00			363,386,000.00			0.00
2101	SALARY		123,331,000.00	97,790,618.00			126,873,000.00			0.00
210101	Salaries and Wages		123,331,000.00	97,790,618.00			126,873,000.00			0.00
21010101	Salary		123,331,000.00	97,790,618.00			126,873,000.00			0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		232,669,000.00	244,109,273.00			236,513,000.00			0.00
210201	ALLOWANCES		232,669,000.00	244,109,273.00			236,513,000.00			0.00
21020103	Transport Allowance		27,995,000.00	6,342,489.00			28,005,000.00			0.00
21020104	Rent Supplement		22,289,000.00	6,550,957.00			22,086,000.00			0.00
21020105	Meal Subsidy		5,063,000.00	2,771,604.00			3,819,000.00			0.00
21020106	Utility Allowance		3,506,000.00	1,925,014.00			2,667,000.00			0.00
21020107	Entertainment		41,000.00	19,184.00			54,000.00			0.00
21020109	Leave Transport Grant		5,493,000.00	3,237,430.00			4,399,000.00			0.00
21020113	Hazard / Hardship Allowance		2,221,000.00	0.00			0.00			0.00
21020114	Board Members Allowance		900,000.00	0.00			0.00			0.00
21020117	Domestic Staff Allowance		1,080,000.00	420,000.00			1,440,000.00			0.00
21020119	Call Duty Allowance		19,842,000.00	0.00			0.00			0.00
21020136	Responsibility Allowance		240,000.00	25,999,760.00			240,000.00			0.00
21020137	Medical Allowance		15,578,000.00	8,464,248.00			11,572,000.00			0.00
21020149	Consolidated Allowance		114,919,000.00	169,554,942.00			149,339,000.00			0.00
21020164	Consequential Increase		13,502,000.00	18,823,645.00			12,892,000.00			0.00
22	Other Recurrent Costs		19,200,000.00	5,333,800.00			19,200,000.00			0.00
2202	GOODS AND SERVICES		19,000,000.00	5,333,800.00			19,000,000.00			0.00
220201	Transport & Travelling - General		7,500,000.00	3,666,000.00			7,500,000.00			0.00
22020102	Local Travel & Transport - Others		7,500,000.00	3,666,000.00			7,500,000.00			0.00
220202	Utilities General		325,000.00	57,000.00			325,000.00			0.00
22020203	Internet Access Charges		200,000.00	20,000.00			200,000.00			0.00
22020204	Satellites Broadcasting Access Charges		75,000.00	32,000.00			75,000.00			0.00
22020210	Other Utility Charges		50,000.00	5,000.00			50,000.00			0.00
220203	Materials and Supplies - General		1,725,000.00	479,000.00			2,725,000.00			0.00
22020301	Office Materials and Consumables		500,000.00	438,500.00			1,500,000.00			0.00
22020305	Printing of Non-security Documents		250,000.00	40,500.00			250,000.00			0.00
22020307	Drugs, Vaccines & Medical Supplies		750,000.00	0.00			750,000.00			0.00
22020309	Uniforms & Other Clothing		225,000.00	0.00			225,000.00			0.00
220204	Maintenance Services - General		1,450,000.00	437,500.00			1,550,000.00			0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		750,000.00	274,500.00			750,000.00			0.00
22020402	Maintenance of Office Furniture		100,000.00	75,000.00			100,000.00			0.00
22020403	Maintenance of Office Building / Residential Quarters		100,000.00	0.00			100,000.00			0.00
22020404	Maintenance of Office / IT Equipment		100,000.00	88,000.00			200,000.00			0.00
22020405	Maintenance of Plants / Generators		200,000.00	0.00			200,000.00			0.00
22020406	Other Maintenance Services		200,000.00	0.00			200,000.00			0.00
220206	Other Services - General		800,000.00	98,000.00			600,000.00			0.00
22020605	Cleaning and Fumigation Services		300,000.00	98,000.00			300,000.00			0.00
22020608	Rental of Plants, Equipments & Machinaries		200,000.00	0.00			200,000.00			0.00
22020612	Recruitment and Employment Activities		300,000.00	0.00			100,000.00			0.00
220207	Consulting and Professional Services		200,000.00	0.00			200,000.00			0.00
22020706	Surveying Services		100,000.00	0.00			100,000.00			0.00
22020707	Agricultural Consulting		100,000.00	0.00			100,000.00			0.00
220208	Fuel and Lubricant - General		1,400,000.00	275,300.00			500,000.00			0.00
22020801	Motor Vehicle Fuel Cost		1,000,000.00	273,300.00			100,000.00			0.00
22020803	Plant / Generator Fuel Cost		200,000.00	0.00			200,000.00			0.00
22020807	Lubricants and Other Oils		200,000.00	2,000.00			200,000.00			0.00

220210	Miscellaneous Expenses - General	0.00	5,600,000.00	321,000.00	0.00	0.00	5,600,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	700,000.00	183,000.00	0.00	0.00	700,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	20,000.00	0.00	0.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	200,000.00	13,000.00	0.00	0.00	200,000.00	0.00	0.00
22021009	Sporting Activities	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	250,000.00	30,000.00	0.00	0.00	250,000.00	0.00	0.00
22021046	Livestock feeding and Medicament	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021053	National Councils Meetings	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	700,000.00	35,000.00	0.00	0.00	700,000.00	0.00	0.00
22021057	Casual Workers	0.00	1,500,000.00	40,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22021065	Awards and Prizes of Excellence	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220301	Staff Loans and Advances	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22030103	Refurbishing Advances	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040103	Grants to Local Governments – Recurrent	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	1,887,680,000.00	462,018,712.00	0.00	0.00	1,130,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,142,000,000.00	532,161.00	0.00	0.00	520,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	1,142,000,000.00	532,161.00	0.00	0.00	520,000,000.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	0.00	1,142,000,000.00	532,161.00	0.00	0.00	520,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	151,000,000.00	426,219,945.00	0.00	0.00	141,500,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	151,000,000.00	426,219,945.00	0.00	0.00	141,500,000.00	0.00	0.00
23020113	Construction / Provision Of Agricultural Facilities	0.00	44,000,000.00	10,219,945.00	0.00	0.00	82,000,000.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	7,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020129	Construction Of Irrigation Canals	0.00	100,000,000.00	416,000,000.00	0.00	0.00	54,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	594,680,000.00	35,266,606.00	0.00	0.00	458,500,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	594,680,000.00	35,266,606.00	0.00	0.00	458,500,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	7,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
23050110	Procurement of Livestocks	0.00	417,680,000.00	7,838,550.00	0.00	0.00	330,500,000.00	0.00	0.00
23050111	Veterinary Clinic Assets	0.00	10,000,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
23050112	Procurement of Chemicals, Pesticides and Pest Control Equipment	0.00	55,000,000.00	4,500,000.00	0.00	0.00	45,000,000.00	0.00	0.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23050118	Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	0.00	100,000,000.00	22,928,056.00	0.00	0.00	45,000,000.00	0.00	0.00

021502100100 Jigawa State Agricultural Research Institute										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	169,200,000.00	90,070,433.00	0.00	0.00	223,600,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	110,000,000.00	75,145,933.00	0.00	0.00	114,400,000.00	0.00	0.00	0.00
2101	SALARY	0.00	28,110,000.00	19,527,588.00	0.00	0.00	35,071,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	28,110,000.00	19,527,588.00	0.00	0.00	35,071,000.00	0.00	0.00	0.00
21010101	Salary	0.00	28,110,000.00	19,527,588.00	0.00	0.00	35,071,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	81,890,000.00	55,618,345.00	0.00	0.00	79,329,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	81,890,000.00	55,618,345.00	0.00	0.00	79,329,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	18,586,000.00	12,875,131.00	0.00	0.00	21,504,000.00	0.00	0.00	0.00
21020108	Peculiar Allowance	0.00	5,700,000.00	2,785,131.00	0.00	0.00	6,117,000.00	0.00	0.00	0.00
21020129	Contract Addition	0.00	310,000.00	88,087.00	0.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	52,119,000.00	36,915,872.00	0.00	0.00	46,124,000.00	0.00	0.00	0.00
21020164	Consequential Increase	0.00	5,175,000.00	2,954,124.00	0.00	0.00	5,584,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	4,200,000.00	1,893,700.00	0.00	0.00	4,200,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	4,200,000.00	1,893,700.00	0.00	0.00	4,200,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,200,000.00	1,009,300.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	0.00	1,009,300.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	Utilities General	0.00	120,000.00	5,000.00	0.00	0.00	90,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
22020205	Water rates & Charges	0.00	50,000.00	5,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	505,000.00	68,000.00	0.00	0.00	435,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	200,000.00	17,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	105,000.00	51,000.00	0.00	0.00	135,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	825,000.00	336,800.00	0.00	0.00	825,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	200,000.00	102,800.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	150,000.00	30,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	150,000.00	104,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	225,000.00	0.00	0.00	0.00	225,000.00	0.00	0.00	0.00
220205	Training - General	0.00	250,000.00	177,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	250,000.00	177,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	1,100,000.00	297,600.00	0.00	0.00	1,100,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	100,000.00	26,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021046	Livestock feeding and Medicament	0.00	1,000,000.00	271,600.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	55,000,000.00	13,030,800.00	0.00	0.00	105,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	55,000,000.00	13,030,800.00	0.00	0.00	65,000,000.00	0.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	55,000,000.00	13,030,800.00	0.00	0.00	65,000,000.00	0.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	55,000,000.00	13,030,800.00	0.00	0.00	65,000,000.00	0.00	0.00	0.00

021510200100 Jigawa State Agricultural & Rural Development Authority										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	9,992,300,000.00	1,282,461,199.00	0.00	0.00	7,306,514,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	413,000,000.00	250,046,557.00	0.00	0.00	452,714,000.00	0.00	0.00	0.00
2101	SALARY	0.00	177,927,000.00	126,780,230.00	0.00	0.00	203,732,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	177,927,000.00	126,780,230.00	0.00	0.00	203,732,000.00	0.00	0.00	0.00
21010101	Salary	0.00	177,927,000.00	126,780,230.00	0.00	0.00	203,732,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	235,073,000.00	123,266,327.00	0.00	0.00	248,982,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	235,073,000.00	123,266,327.00	0.00	0.00	248,982,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	39,440,000.00	16,362,266.00	0.00	0.00	40,452,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	35,585,000.00	19,197,772.00	0.00	0.00	40,745,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	12,520,000.00	7,211,705.00	0.00	0.00	11,495,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	8,882,000.00	5,126,474.00	0.00	0.00	8,169,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	266,000.00	61,444.00	0.00	0.00	169,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	14,013,000.00	9,552,653.00	0.00	0.00	15,433,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	873,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	7,200,000.00	1,680,000.00	0.00	0.00	4,320,000.00	0.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	7,222,000.00	0.00	0.00	0.00	11,222,000.00	0.00	0.00	0.00
21020129	Contract Addition	0.00	900,000.00	558,626.00	0.00	0.00	900,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	960,000.00	393,330.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	36,585,000.00	20,911,342.00	0.00	0.00	33,470,000.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	64,607,000.00	38,912,963.00	0.00	0.00	76,700,000.00	0.00	0.00	0.00
21020164	Consequential Increase	0.00	5,120,000.00	3,297,752.00	0.00	0.00	4,707,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	12,800,000.00	5,275,280.00	0.00	0.00	12,800,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	12,800,000.00	5,275,280.00	0.00	0.00	12,800,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	700,000.00	101,500.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	700,000.00	101,500.00	0.00	0.00	700,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	350,000.00	85,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	200,000.00	30,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	100,000.00	55,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020206	Sewage Charges	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,000,000.00	674,580.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	600,000.00	548,830.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	32,750.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	200,000.00	93,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,350,000.00	524,500.00	0.00	0.00	1,900,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	700,000.00	16,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	500,000.00	242,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	400,000.00	49,500.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	70,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	500,000.00	17,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	100,000.00	130,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220205	Training - General	0.00	600,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	600,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	500,000.00	500,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020707	Agricultural Consulting	0.00	500,000.00	500,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,300,000.00	593,200.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,000,000.00	593,200.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	300,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	6,000,000.00	2,796,500.00	0.00	0.00	5,900,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	122,500.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	200,000.00	60,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021046	Livestock feeding and Medicament	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	600,000.00	200,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	700,000.00	380,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	2,400,000.00	1,856,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
22021060	Nutrition Activities	0.00	1,000,000.00	178,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00

23	Capital Expenditure	0.00	9,566,500,000.00	1,027,139,362.00	0.00	0.00	6,841,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	320,000,000.00	20,525,874.00	0.00	0.00	237,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	320,000,000.00	20,525,874.00	0.00	0.00	237,000,000.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	300,000,000.00	0.00	0.00	0.00	195,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	0.00	20,000,000.00	20,525,874.00	0.00	0.00	20,000,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	7,674,000,000.00	966,738,663.00	0.00	0.00	6,230,000,000.00	0.00	0.00
230201	Contruction/Provision of Fixed Assets - General	0.00	7,674,000,000.00	966,738,663.00	0.00	0.00	6,230,000,000.00	0.00	0.00
23020144	Development of Agriculture	0.00	7,674,000,000.00	966,738,663.00	0.00	0.00	6,230,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	250,000,000.00	19,874,825.00	0.00	0.00	145,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	250,000,000.00	19,874,825.00	0.00	0.00	145,000,000.00	0.00	0.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	0.00	250,000,000.00	19,874,825.00	0.00	0.00	105,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,322,500,000.00	20,000,000.00	0.00	0.00	229,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	1,322,500,000.00	20,000,000.00	0.00	0.00	229,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	20,000,000.00	20,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00
23050112	Procurement of Chemicals, Pesticides and Pest Control Equipment	0.00	0.00	0.00	0.00	0.00	85,000,000.00	0.00	0.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	0.00	2,500,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
23050117	Counter funding of Development Assistance	0.00	1,300,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00

021511500100 Farmers And Herdsman Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	128,600,000.00	10,390,336.00	0.00	0.00	482,300,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	3,600,000.00	1,993,336.00	0.00	0.00	4,800,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	3,600,000.00	1,993,336.00	0.00	0.00	4,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	350,000.00	233,333.00	0.00	0.00	400,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	350,000.00	233,333.00	0.00	0.00	400,000.00	0.00	0.00
220202	Utilities General	0.00	250,000.00	166,667.00	0.00	0.00	275,000.00	0.00	0.00
22020201	Electricity Charges	0.00	96,000.00	64,000.00	0.00	0.00	100,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	40,000.00	26,667.00	0.00	0.00	50,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	40,000.00	26,667.00	0.00	0.00	50,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	50,000.00	33,333.00	0.00	0.00	50,000.00	0.00	0.00
22020206	Sewage Charges	0.00	24,000.00	16,000.00	0.00	0.00	25,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	530,000.00	353,334.00	0.00	0.00	650,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	400,000.00	266,667.00	0.00	0.00	500,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	66,667.00	0.00	0.00	100,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	30,000.00	20,000.00	0.00	0.00	50,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	450,000.00	466,667.00	0.00	0.00	1,050,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	200,000.00	133,333.00	0.00	0.00	300,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	40,000.00	26,667.00	0.00	0.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	40,000.00	26,667.00	0.00	0.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	40,000.00	26,667.00	0.00	0.00	100,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	80,000.00	53,333.00	0.00	0.00	50,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	50,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00
220205	Training - General	0.00	300,000.00	166,667.00	0.00	0.00	300,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	166,667.00	0.00	0.00	300,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	250,000.00	16,667.00	0.00	0.00	300,000.00	0.00	0.00
22020706	Surveying Services	0.00	250,000.00	16,667.00	0.00	0.00	300,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	300,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	300,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	1,170,000.00	390,001.00	0.00	0.00	1,325,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	300,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	220,000.00	146,667.00	0.00	0.00	350,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	400,000.00	26,667.00	0.00	0.00	400,000.00	0.00	0.00
22021004	Medical Expenses	0.00	0.00	16,667.00	0.00	0.00	75,000.00	0.00	0.00
22021057	Casual Workers	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	125,000,000.00	8,397,000.00	0.00	0.00	477,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	125,000,000.00	8,397,000.00	0.00	0.00	392,500,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	125,000,000.00	8,397,000.00	0.00	0.00	392,500,000.00	0.00	0.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	0.00	0.00	0.00	0.00	0.00	31,000,000.00	0.00	0.00
23020134	Grazing Reserves Development	0.00	125,000,000.00	8,397,000.00	0.00	0.00	361,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23030132	Rehabilitation/Repairs of Other Plants & Machineries	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00

022000100100 Ministry of Finance & Economic Planning										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	3,299,165,000.00	1,196,290,469.00	0.00	0.00	2,336,265,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	375,000,000.00	238,551,708.00	0.00	0.00	366,865,000.00	0.00	0.00	0.00
2101	SALARY	0.00	207,340,000.00	135,402,183.00	0.00	0.00	205,279,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	207,340,000.00	135,402,183.00	0.00	0.00	205,279,000.00	0.00	0.00	0.00
21010101	Salary	0.00	207,340,000.00	135,402,183.00	0.00	0.00	205,279,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	167,660,000.00	103,149,525.00	0.00	0.00	161,586,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	167,660,000.00	103,149,525.00	0.00	0.00	161,586,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	25,137,000.00	16,226,820.00	0.00	0.00	24,230,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	41,468,000.00	27,103,494.00	0.00	0.00	41,056,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	11,008,000.00	7,106,173.00	0.00	0.00	10,622,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	8,313,000.00	5,333,098.00	0.00	0.00	7,983,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	894,000.00	432,808.00	0.00	0.00	806,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	20,734,000.00	13,540,218.00	0.00	0.00	20,528,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	1,153,000.00	536,721.00	0.00	0.00	819,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	22,680,000.00	11,760,000.00	0.00	0.00	20,160,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	6,720,000.00	1,823,393.00	0.00	0.00	6,720,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	29,553,000.00	19,286,800.00	0.00	0.00	28,662,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	2,414,165,000.00	957,738,761.00	0.00	0.00	1,874,400,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	1,493,865,000.00	461,458,077.00	0.00	0.00	973,916,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	140,800,000.00	142,855,703.00	0.00	0.00	205,800,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	5,800,000.00	2,659,503.00	0.00	0.00	5,800,000.00	0.00	0.00	0.00
22020104	International Travel & Transport - Others	0.00	135,000,000.00	140,196,200.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	286,810,000.00	235,645,133.00	0.00	0.00	315,810,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	270,000,000.00	235,352,333.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	10,200,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	410,000.00	292,800.00	0.00	0.00	410,000.00	0.00	0.00	0.00
22020205	Water rates & Charges	0.00	6,200,000.00	0.00	0.00	0.00	7,400,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	7,000,000.00	4,828,800.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,000,000.00	826,500.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	5,000,000.00	4,002,300.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,020,000.00	1,310,156.00	0.00	0.00	3,020,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,200,000.00	689,300.00	0.00	0.00	2,200,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	620,856.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220205	Training - General	0.00	2,000,000.00	410,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	2,000,000.00	410,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
22020602	Office Rent	0.00	500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020603	Residential Rent	0.00	500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,001,340,000.00	7,774,400.00	0.00	0.00	205,040,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	1,000,300,000.00	7,774,400.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,000,000.00	903,300.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,000,000.00	903,300.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	50,815,000.00	67,730,585.00	0.00	0.00	231,166,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,500,000.00	810,450.00	0.00	0.00	1,616,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	15,000,000.00	13,792,175.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
22021005	FAAC Meetings	0.00	4,000,000.00	4,232,400.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	107,900.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	6,000,000.00	4,794,300.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
22021053	National Councils Meetings	0.00	3,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22021069	Project / Programmes Coordination Expenses	0.00	20,265,000.00	43,993,360.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00

2203	LOANS AND ADVANCES	0.00	920,300,000.00	496,280,684.00	0.00	0.00	900,484,000.00	0.00	0.00
220301	Staff Loans and Advances	0.00	920,300,000.00	496,280,684.00	0.00	0.00	900,484,000.00	0.00	0.00
22030101	Motor Cycle Advances	0.00	59,300,000.00	17,550,000.00	0.00	0.00	30,000,000.00	0.00	0.00
22030102	Bicycle Advances	0.00	12,000,000.00	5,600,000.00	0.00	0.00	15,484,000.00	0.00	0.00
22030103	Refurbishing Advances	0.00	61,000,000.00	29,400,000.00	0.00	0.00	85,000,000.00	0.00	0.00
22030106	Motor Vehicle Advance	0.00	738,000,000.00	443,730,684.00	0.00	0.00	720,000,000.00	0.00	0.00
22030109	Professional Advances Loan	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	510,000,000.00	0.00	0.00	0.00	95,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	10,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	5,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	500,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	500,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23020138	Recapitalization and Investments	0.00	500,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

022000300100 Budget and Economic Planning Directorate										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		3,664,682,000.00	3,284,122,967.00		0.00	4,003,740,000.00		0.00	0.00
21	Personnel Cost		39,400,000.00	21,975,691.00		0.00	34,227,000.00		0.00	0.00
2101	SALARY		16,635,000.00	11,369,312.00		0.00	17,004,000.00		0.00	0.00
210101	Salaries and Wages		16,635,000.00	11,369,312.00		0.00	17,004,000.00		0.00	0.00
21010101	Salary		16,635,000.00	11,369,312.00		0.00	17,004,000.00		0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		22,765,000.00	10,606,379.00		0.00	17,223,000.00		0.00	0.00
210201	ALLOWANCES		22,765,000.00	10,606,379.00		0.00	17,223,000.00		0.00	0.00
21020103	Transport Allowance		2,750,000.00	1,668,944.00		0.00	2,573,000.00		0.00	0.00
21020104	Rent Supplement		3,327,000.00	2,273,863.00		0.00	3,401,000.00		0.00	0.00
21020105	Meal Subsidy		1,205,000.00	715,640.00		0.00	1,126,000.00		0.00	0.00
21020106	Utility Allowance		866,000.00	517,072.00		0.00	833,000.00		0.00	0.00
21020107	Entertainment		94,000.00	59,952.00		0.00	122,000.00		0.00	0.00
21020109	Leave Transport Grant		1,663,000.00	1,136,931.00		0.00	1,700,000.00		0.00	0.00
21020111	In-lieu of Overtime / Agency Allowance		2,915,000.00	0.00		0.00	0.00		0.00	0.00
21020113	Hazard / Hardship Allowance		53,000.00	63,604.00		0.00	32,000.00		0.00	0.00
21020114	Board Members Allowance		3,060,000.00	0.00		0.00	0.00		0.00	0.00
21020117	Domestic Staff Allowance		2,160,000.00	1,440,000.00		0.00	2,880,000.00		0.00	0.00
21020136	Responsibility Allowance		1,200,000.00	653,333.00		0.00	1,440,000.00		0.00	0.00
21020137	Medical Allowance		3,472,000.00	2,077,040.00		0.00	3,116,000.00		0.00	0.00
22	Other Recurrent Costs		2,482,282,000.00	3,199,769,057.00		0.00	3,384,513,000.00		0.00	0.00
2202	GOODS AND SERVICES		2,482,182,000.00	3,199,701,057.00		0.00	3,384,413,000.00		0.00	0.00
220201	Transport & Travelling - General		3,500,000.00	2,998,700.00		0.00	3,500,000.00		0.00	0.00
22020101	Local Travel & Transport - Training		3,500,000.00	2,998,700.00		0.00	3,500,000.00		0.00	0.00
220202	Utilities General		340,000.00	131,000.00		0.00	290,000.00		0.00	0.00
22020202	Telephone Charges		40,000.00	28,000.00		0.00	40,000.00		0.00	0.00
22020203	Internet Access Charges		100,000.00	68,000.00		0.00	100,000.00		0.00	0.00
22020204	Satellites Broadcasting Access Charges		200,000.00	35,000.00		0.00	150,000.00		0.00	0.00
220203	Materials and Supplies - General		4,150,000.00	3,102,900.00		0.00	4,563,000.00		0.00	0.00
22020301	Office Materials and Consumables		1,000,000.00	599,200.00		0.00	1,513,000.00		0.00	0.00
22020302	Books		50,000.00	34,000.00		0.00	50,000.00		0.00	0.00
22020304	Magazines & Periodicals		50,000.00	34,000.00		0.00	50,000.00		0.00	0.00
22020305	Printing of Non-security Documents		3,000,000.00	2,401,700.00		0.00	2,900,000.00		0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials		50,000.00	34,000.00		0.00	50,000.00		0.00	0.00
220204	Maintenance Services - General		2,730,000.00	2,035,590.00		0.00	2,680,000.00		0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		2,000,000.00	472,000.00		0.00	2,000,000.00		0.00	0.00
22020402	Maintenance of Office Furniture		50,000.00	34,000.00		0.00	50,000.00		0.00	0.00
22020404	Maintenance of Office / IT Equipment		400,000.00	1,342,256.00		0.00	350,000.00		0.00	0.00
22020405	Maintenance of Plants / Generators		200,000.00	134,000.00		0.00	200,000.00		0.00	0.00
22020406	Other Maintenance Services		80,000.00	53,334.00		0.00	80,000.00		0.00	0.00
220205	Training - General		300,000.00	225,000.00		0.00	10,300,000.00		0.00	0.00
22020501	Local Training		300,000.00	225,000.00		0.00	300,000.00		0.00	0.00
22020504	Public Financial Management Core Group Activities		0.00	0.00		0.00	10,000,000.00		0.00	0.00
220207	Consulting and Professional Services		482,000.00	322,668.00		0.00	482,000.00		0.00	0.00
22020701	Financial Consulting		100,000.00	68,000.00		0.00	100,000.00		0.00	0.00
22020710	Research and Documentation		382,000.00	254,668.00		0.00	382,000.00		0.00	0.00
220208	Fuel and Lubricant - General		2,350,000.00	745,000.00		0.00	2,300,000.00		0.00	0.00
22020801	Motor Vehicle Fuel Cost		1,750,000.00	382,000.00		0.00	1,700,000.00		0.00	0.00
22020803	Plant / Generator Fuel Cost		600,000.00	363,000.00		0.00	600,000.00		0.00	0.00
220209	Financial Charges - General		20,000.00	7,610.00		0.00	20,000.00		0.00	0.00
22020901	Bank Charges (Other than Interest)		20,000.00	7,610.00		0.00	20,000.00		0.00	0.00

220210	Miscellaneous Expenses - General	0.00	2,468,310,000.00	3,190,132,589.00	0.00	0.00	3,360,278,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,500,000.00	764,670.00	0.00	0.00	1,380,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	80,000.00	0.00	0.00	300,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	50,000.00	33,334.00	0.00	0.00	48,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	60,000.00	10,000.00	0.00	0.00	60,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	100,000.00	68,000.00	0.00	0.00	100,000.00	0.00	0.00
22021014	Annual Planning & Budget Processes Expenses and Administration	0.00	4,000,000.00	7,261,070.00	0.00	0.00	3,820,000.00	0.00	0.00
22021041	Contingency	0.00	2,457,700,000.00	3,174,222,511.00	0.00	0.00	3,335,000,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	400,000.00	266,668.00	0.00	0.00	350,000.00	0.00	0.00
22021057	Casual Workers	0.00	600,000.00	315,000.00	0.00	0.00	720,000.00	0.00	0.00
22021060	Nutrition Activities	0.00	1,000,000.00	666,668.00	0.00	0.00	1,000,000.00	0.00	0.00
22021067	SOCU Social Investment Programme Interventions	0.00	2,500,000.00	1,666,668.00	0.00	0.00	2,500,000.00	0.00	0.00
22021069	Project / Programmes Coordination Expenses	0.00	100,000.00	4,778,000.00	0.00	0.00	15,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	100,000.00	68,000.00	0.00	0.00	100,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	100,000.00	68,000.00	0.00	0.00	100,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	100,000.00	68,000.00	0.00	0.00	100,000.00	0.00	0.00
23	Capital Expenditure	0.00	1,143,000,000.00	62,378,219.00	0.00	0.00	585,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,138,000,000.00	62,378,219.00	0.00	0.00	580,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	1,138,000,000.00	62,378,219.00	0.00	0.00	580,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	500,000,000.00	52,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	550,000,000.00	3,365,497.00	0.00	0.00	0.00	0.00	0.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	0.00	5,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	50,000,000.00	3,031,950.00	0.00	0.00	30,000,000.00	0.00	0.00
23050117	Counter funding of Development Assistance	0.00	25,000,000.00	3,980,772.00	0.00	0.00	20,000,000.00	0.00	0.00

022000300200 Economic Planning Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	21,060,000.00	8,510,000.00	0.00	0.00	21,060,000.00	0.00	0.00
21	Personnel Cost	0.00	3,060,000.00	2,040,000.00	0.00	0.00	3,060,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	3,060,000.00	2,040,000.00	0.00	0.00	3,060,000.00	0.00	0.00
210201	ALLOWANCES	0.00	3,060,000.00	2,040,000.00	0.00	0.00	3,060,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	3,060,000.00	2,040,000.00	0.00	0.00	3,060,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	18,000,000.00	6,470,000.00	0.00	0.00	18,000,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	18,000,000.00	6,470,000.00	0.00	0.00	18,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	15,000,000.00	4,470,000.00	0.00	0.00	15,000,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	6,000,000.00	4,470,000.00	0.00	0.00	6,000,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00

022000700100 Office of the Accountant General										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	1,478,767,000.00	996,032,034.00	0.00	0.00	1,491,428,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	1,405,428,000.00	946,170,860.00	0.00	0.00	1,419,428,000.00	0.00	0.00	0.00
2101	SALARY	0.00	1,248,000.00	1,663,824.00	0.00	0.00	2,496,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	1,248,000.00	1,663,824.00	0.00	0.00	2,496,000.00	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	1,248,000.00	1,663,824.00	0.00	0.00	2,496,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	1,404,180,000.00	944,507,036.00	0.00	0.00	1,416,932,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,180,000.00	5,407,440.00	0.00	0.00	8,362,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	374,000.00	499,152.00	0.00	0.00	748,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	374,000.00	499,152.00	0.00	0.00	748,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	125,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	936,000.00	1,247,872.00	0.00	0.00	1,872,000.00	0.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	312,000.00	415,952.00	0.00	0.00	624,000.00	0.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	936,000.00	1,247,872.00	0.00	0.00	1,872,000.00	0.00	0.00	0.00
21020124	Newspaper Allowance	0.00	187,000.00	249,568.00	0.00	0.00	374,000.00	0.00	0.00	0.00
21020125	Accommodation Allowance	0.00	936,000.00	1,247,872.00	0.00	0.00	1,872,000.00	0.00	0.00	0.00
210202	Social Contribution	0.00	1,400,000,000.00	939,099,596.00	0.00	0.00	1,408,570,000.00	0.00	0.00	0.00
21020202	17% Government Contributory Pension	0.00	1,400,000,000.00	939,099,596.00	0.00	0.00	1,408,570,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	73,339,000.00	49,861,174.00	0.00	0.00	72,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	19,900,000.00	14,302,054.00	0.00	0.00	17,900,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,700,000.00	1,560,000.00	0.00	0.00	2,700,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,700,000.00	1,560,000.00	0.00	0.00	2,700,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	7,900,000.00	11,102,054.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020312	Production, Publication and Circulation of Annual Financial Statement	0.00	7,500,000.00	11,102,054.00	0.00	0.00	7,600,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	750,000.00	40,000.00	0.00	0.00	750,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	100,000.00	40,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220205	Training - General	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	4,950,000.00	1,600,000.00	0.00	0.00	4,950,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,500,000.00	800,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22021005	FAAC Meetings	0.00	2,400,000.00	800,000.00	0.00	0.00	2,400,000.00	0.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22040112	Grant to Professional Bodies	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
2207	Transfers - Payments	0.00	53,339,000.00	35,559,120.00	0.00	0.00	54,000,000.00	0.00	0.00	0.00
220701	Transfer to Fund Recurrent Expenditure - Payments	0.00	53,339,000.00	35,559,120.00	0.00	0.00	54,000,000.00	0.00	0.00	0.00
22070103	Payment of Share of State IGR (State Taxes) to Local Governments	0.00	53,339,000.00	35,559,120.00	0.00	0.00	54,000,000.00	0.00	0.00	0.00

022000700200 Treasury Department (Stabilization Fund Provision)									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	300,000,000.00	123,333,333.00	0.00	0.00	200,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	300,000,000.00	123,333,333.00	0.00	0.00	200,000,000.00	0.00	0.00
2207	Transfers - Payments	0.00	300,000,000.00	123,333,333.00	0.00	0.00	200,000,000.00	0.00	0.00
220701	Transfer to Fund Recurrent Expenditure - Payments	0.00	300,000,000.00	123,333,333.00	0.00	0.00	200,000,000.00	0.00	0.00
22070105	Stabilization Funds	0.00	300,000,000.00	123,333,333.00	0.00	0.00	200,000,000.00	0.00	0.00

022000200100 Debt Management Unit									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	4,000,000,000.00	3,920,453,143.00	0.00	0.00	5,000,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	4,000,000,000.00	3,920,453,143.00	0.00	0.00	5,000,000,000.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	0.00	4,000,000,000.00	3,920,453,143.00	0.00	0.00	5,000,000,000.00	0.00	0.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	112,800,000.00	85,071,366.00	0.00	0.00	127,800,000.00	0.00	0.00
22060101	External Public Debts - Interest	0.00	112,800,000.00	85,071,366.00	0.00	0.00	127,800,000.00	0.00	0.00
220602	DOMESTIC INTEREST / DISCOUNT	0.00	2,547,000,000.00	761,453,912.00	0.00	0.00	1,574,000,000.00	0.00	0.00
22060201	Internal Public Debts - Interest	0.00	1,300,000,000.00	13,348,554.00	0.00	0.00	274,000,000.00	0.00	0.00
22060203	Contractual Liabilities	0.00	1,247,000,000.00	748,105,358.00	0.00	0.00	1,300,000,000.00	0.00	0.00
220603	FOREIGN PRINCIPAL	0.00	263,200,000.00	198,499,854.00	0.00	0.00	298,200,000.00	0.00	0.00
22060301	FOREIGN PRINCIPLE - TREASURY BILL	0.00	263,200,000.00	198,499,854.00	0.00	0.00	298,200,000.00	0.00	0.00
220604	DOMESTIC PRINCIPAL	0.00	1,077,000,000.00	2,875,428,011.00	0.00	0.00	3,000,000,000.00	0.00	0.00
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	0.00	1,077,000,000.00	2,875,428,011.00	0.00	0.00	3,000,000,000.00	0.00	0.00

022000800100 State Internal Revenue Service									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	240,111,000.00	76,662,527.00	0.00	0.00	246,047,000.00	0.00	0.00
21	Personnel Cost	0.00	144,311,000.00	68,066,044.00	0.00	0.00	110,247,000.00	0.00	0.00
2101	SALARY	0.00	68,492,000.00	39,124,189.00	0.00	0.00	56,223,000.00	0.00	0.00
210101	Salaries and Wages	0.00	68,492,000.00	39,124,189.00	0.00	0.00	56,223,000.00	0.00	0.00
21010101	Salary	0.00	67,244,000.00	36,295,682.00	0.00	0.00	54,975,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	1,248,000.00	2,828,507.00	0.00	0.00	1,248,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	75,819,000.00	28,941,855.00	0.00	0.00	54,024,000.00	0.00	0.00
210201	ALLOWANCES	0.00	75,819,000.00	28,941,855.00	0.00	0.00	54,024,000.00	0.00	0.00
21020103	Transport Allowance	0.00	11,837,000.00	5,552,051.00	0.00	0.00	7,285,000.00	0.00	0.00
21020104	Rent Supplement	0.00	13,449,000.00	7,713,074.00	0.00	0.00	10,995,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	5,149,000.00	2,163,520.00	0.00	0.00	3,197,000.00	0.00	0.00
21020106	Utility Allowance	0.00	4,079,000.00	2,084,362.00	0.00	0.00	2,736,000.00	0.00	0.00
21020107	Entertainment	0.00	852,000.00	718,347.00	0.00	0.00	629,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	6,849,000.00	3,669,356.00	0.00	0.00	5,622,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	73,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	13,896,000.00	4,155,848.00	0.00	0.00	7,416,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	312,000.00	207,976.00	0.00	0.00	312,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	936,000.00	623,936.00	0.00	0.00	936,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	187,000.00	124,786.00	0.00	0.00	187,000.00	0.00	0.00
21020125	Accommodation Allowance	0.00	936,000.00	623,936.00	0.00	0.00	936,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	1,680,000.00	1,304,663.00	0.00	0.00	1,920,000.00	0.00	0.00
21020137	Medical Allowance	0.00	15,044,000.00	0.00	0.00	0.00	8,813,000.00	0.00	0.00

22	Other Recurrent Costs	0.00	40,800,000.00	8,596,483.00	0.00	0.00	40,800,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	40,800,000.00	8,596,483.00	0.00	0.00	40,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	5,000,000.00	2,427,061.00	0.00	0.00	6,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	5,000,000.00	2,427,061.00	0.00	0.00	6,000,000.00	0.00	0.00
220202	Utilities General	0.00	2,250,000.00	787,425.00	0.00	0.00	2,250,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	750,000.00	774,200.00	0.00	0.00	750,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	1,000,000.00	13,225.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	12,650,000.00	1,929,000.00	0.00	0.00	8,650,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	4,000,000.00	1,814,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020303	Newspapers	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,500,000.00	115,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020306	Printing of Security Documents	0.00	7,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	4,000,000.00	253,500.00	0.00	0.00	4,500,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,000,000.00	198,000.00	0.00	0.00	2,200,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	1,200,000.00	8,000.00	0.00	0.00	1,200,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	300,000.00	15,000.00	0.00	0.00	300,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	500,000.00	32,500.00	0.00	0.00	500,000.00	0.00	0.00
220205	Training - General	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	0.00
22020501	Local Training	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	11,500,000.00	3,199,497.00	0.00	0.00	14,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,000,000.00	1,013,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	4,000,000.00	2,186,497.00	0.00	0.00	3,000,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	5,500,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization Activit	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	55,000,000.00	0.00	0.00	0.00	95,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	5,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	5,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

022001200100 Jigawa State Bureau of Statistics										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	42,847,000.00	12,997,659.00	0.00	0.00	75,181,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	16,646,000.00	10,618,759.00	0.00	0.00	17,181,000.00	0.00	0.00	0.00
2101	SALARY	0.00	8,912,000.00	5,859,120.00	0.00	0.00	8,898,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	8,912,000.00	5,859,120.00	0.00	0.00	8,898,000.00	0.00	0.00	0.00
21010101	Salary	0.00	8,912,000.00	5,859,120.00	0.00	0.00	8,898,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	7,734,000.00	4,759,639.00	0.00	0.00	8,283,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	7,734,000.00	4,759,639.00	0.00	0.00	8,283,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	1,457,000.00	971,520.00	0.00	0.00	1,388,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	1,782,000.00	1,171,824.00	0.00	0.00	1,780,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	642,000.00	427,920.00	0.00	0.00	611,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	456,000.00	303,840.00	0.00	0.00	434,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	891,000.00	585,912.00	0.00	0.00	890,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	584,000.00	52,399.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	1,869,000.00	1,246,224.00	0.00	0.00	1,780,000.00	0.00	0.00	0.00
21020138	Furniture Allowance	0.00	53,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	6,000,000.00	2,378,900.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	6,000,000.00	2,378,900.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	800,000.00	55,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	0.00	55,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	Utilities General	0.00	230,000.00	181,000.00	0.00	0.00	450,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	100,000.00	105,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	80,000.00	48,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00
22020205	Water rates & Charges	0.00	30,000.00	28,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,450,000.00	537,800.00	0.00	0.00	1,350,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	500,000.00	87,800.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020302	Books	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	700,000.00	450,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,610,000.00	929,900.00	0.00	0.00	1,540,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,000,000.00	929,900.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	400,000.00	0.00	0.00	0.00	430,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00
220205	Training - General	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	600,000.00	490,000.00	0.00	0.00	650,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	490,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	100,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	80,000.00	43,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	80,000.00	43,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	930,000.00	142,200.00	0.00	0.00	830,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	250,000.00	45,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	200,000.00	97,200.00	0.00	0.00	120,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	100,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	20,201,000.00	0.00	0.00	0.00	52,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,201,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	10,201,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	10,201,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	10,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	10,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00

022200100100 Ministry of Commerce, Industries and Co-operatives									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	2,064,910,000.00	127,344,162.00	0.00	0.00	2,676,921,000.00	0.00	0.00
21	Personnel Cost	0.00	76,600,000.00	49,772,743.00	0.00	0.00	81,221,000.00	0.00	0.00
2101	SALARY	0.00	37,534,000.00	25,820,829.00	0.00	0.00	42,203,000.00	0.00	0.00
210101	Salaries and Wages	0.00	37,534,000.00	25,820,829.00	0.00	0.00	42,203,000.00	0.00	0.00
21010101	Salary	0.00	37,534,000.00	25,820,829.00	0.00	0.00	42,203,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	39,066,000.00	23,951,914.00	0.00	0.00	39,018,000.00	0.00	0.00
210201	ALLOWANCES	0.00	39,066,000.00	23,951,914.00	0.00	0.00	39,018,000.00	0.00	0.00
21020103	Transport Allowance	0.00	7,840,000.00	4,898,884.00	0.00	0.00	7,513,000.00	0.00	0.00
21020104	Rent Supplement	0.00	7,507,000.00	5,164,166.00	0.00	0.00	8,441,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,748,000.00	2,143,406.00	0.00	0.00	3,290,000.00	0.00	0.00
21020106	Utility Allowance	0.00	2,385,000.00	1,488,595.00	0.00	0.00	2,321,000.00	0.00	0.00
21020107	Entertainment	0.00	70,000.00	31,025.00	0.00	0.00	45,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	3,753,000.00	2,582,083.00	0.00	0.00	4,220,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	11,000.00	0.00	0.00	0.00	2,160,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,381,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	1,476,000.00	750,000.00	0.00	0.00	756,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	480,000.00	373,333.00	0.00	0.00	480,000.00	0.00	0.00
21020137	Medical Allowance	0.00	10,415,000.00	6,520,422.00	0.00	0.00	9,792,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	10,900,000.00	7,781,211.00	0.00	0.00	14,200,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	10,790,000.00	7,781,211.00	0.00	0.00	14,090,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	4,000,000.00	2,258,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	4,000,000.00	2,258,000.00	0.00	0.00	4,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	2,136,000.00	535,700.00	0.00	0.00	2,300,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,000,000.00	428,700.00	0.00	0.00	2,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	36,000.00	32,000.00	0.00	0.00	200,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	100,000.00	75,000.00	0.00	0.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,795,000.00	1,398,450.00	0.00	0.00	4,240,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,644,000.00	1,279,000.00	0.00	0.00	3,340,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	69,950.00	0.00	0.00	300,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	51,000.00	49,500.00	0.00	0.00	600,000.00	0.00	0.00
220205	Training - General	0.00	500,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
220209	Financial Charges - General	0.00	204,000.00	153,061.00	0.00	0.00	300,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	4,000.00	3,061.00	0.00	0.00	100,000.00	0.00	0.00
22020902	Insurance Premium	0.00	200,000.00	150,000.00	0.00	0.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,155,000.00	3,436,000.00	0.00	0.00	2,550,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	112,000.00	0.00	0.00	400,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	425,000.00	134,000.00	0.00	0.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	100,000.00	20,000.00	0.00	0.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	30,000.00	10,000.00	0.00	0.00	50,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	100,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	200,000.00	3,040,000.00	0.00	0.00	200,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021053	National Councils Meetings	0.00	500,000.00	120,000.00	0.00	0.00	700,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	110,000.00	0.00	0.00	0.00	110,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	110,000.00	0.00	0.00	0.00	110,000.00	0.00	0.00
22040103	Grants to Local Governments – Recurrent	0.00	110,000.00	0.00	0.00	0.00	110,000.00	0.00	0.00
23	Capital Expenditure	0.00	1,977,410,000.00	69,790,208.00	0.00	0.00	2,581,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	36,100,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	36,100,000.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	0.00	29,600,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00

2302	CONSTRUCTION / PROVISION	0.00	1,921,000,000.00	12,001,625.00	0.00	0.00	2,247,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	1,921,000,000.00	12,001,625.00	0.00	0.00	2,247,000,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	46,000,000.00	5,501,625.00	0.00	0.00	30,000,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	150,000,000.00	3,500,000.00	0.00	0.00	500,000,000.00	0.00	0.00
23020135	Micro Credit and Business Start-up Support	0.00	1,700,000,000.00	3,000,000.00	0.00	0.00	1,708,000,000.00	0.00	0.00
23020137	Artisan Training / Skill Acquisition	0.00	25,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	20,110,000.00	57,788,583.00	0.00	0.00	218,250,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	20,110,000.00	57,788,583.00	0.00	0.00	218,250,000.00	0.00	0.00
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	12,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23030124	Rehabilitation/Repairs- Markets/Parks	0.00	8,110,000.00	57,788,583.00	0.00	0.00	201,750,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	36,300,000.00	0.00	0.00	0.00	80,150,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	36,300,000.00	0.00	0.00	0.00	80,150,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	14,000,000.00	0.00	0.00	0.00	41,900,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	22,300,000.00	0.00	0.00	0.00	31,250,000.00	0.00	0.00

022200200100 Mineral Resources Development Agency										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	65,000,000.00	8,468,522.00	0.00	0.00	81,311,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	11,300,000.00	7,466,272.00	0.00	0.00	11,911,000.00	0.00	0.00	0.00
2101	SALARY	0.00	4,797,000.00	3,946,728.00	0.00	0.00	5,303,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	4,797,000.00	3,946,728.00	0.00	0.00	5,303,000.00	0.00	0.00	0.00
21010101	Salary	0.00	4,797,000.00	3,946,728.00	0.00	0.00	5,303,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	6,503,000.00	3,519,544.00	0.00	0.00	6,608,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	6,503,000.00	3,519,544.00	0.00	0.00	6,608,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	939,000.00	657,568.00	0.00	0.00	986,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	960,000.00	789,344.00	0.00	0.00	1,060,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	407,000.00	228,840.00	0.00	0.00	433,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	286,000.00	207,512.00	0.00	0.00	311,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	16,000.00	10,792.00	0.00	0.00	16,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	480,000.00	394,672.00	0.00	0.00	530,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	1,019,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	550,000.00	0.00	0.00	0.00	550,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	360,000.00	240,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	160,000.00	0.00	0.00	240,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	1,246,000.00	830,816.00	0.00	0.00	1,246,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	2,400,000.00	1,002,250.00	0.00	0.00	2,400,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	2,400,000.00	1,002,250.00	0.00	0.00	2,400,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,300,000.00	345,875.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,300,000.00	345,875.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	50,000.00	312,500.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	50,000.00	312,500.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	300,000.00	110,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	200,000.00	60,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	100,000.00	60,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	100,000.00	60,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220205	Training - General	0.00	52,000.00	20,000.00	0.00	0.00	52,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	52,000.00	20,000.00	0.00	0.00	52,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	45,000.00	40,000.00	0.00	0.00	45,000.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	45,000.00	40,000.00	0.00	0.00	45,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	50,000.00	30,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	50,000.00	30,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	3,000.00	2,875.00	0.00	0.00	3,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	3,000.00	2,875.00	0.00	0.00	3,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	500,000.00	81,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	100,000.00	40,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	50,000.00	11,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	51,300,000.00	0.00	0.00	0.00	67,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	6,800,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	6,800,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
23020137	Artisan Training / Skill Acquisition	0.00	6,800,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	44,500,000.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	44,500,000.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	44,500,000.00	0.00	0.00	0.00	56,500,000.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00	0.00

022200300100 State Investment Promotion Agency										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	195,620,000.00	24,790,236.00	0.00	0.00	119,627,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	9,040,000.00	0.00	0.00	0.00	2,427,000.00	0.00	0.00	0.00
2101	SALARY	0.00	4,968,000.00	0.00	0.00	0.00	1,223,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	4,968,000.00	0.00	0.00	0.00	1,223,000.00	0.00	0.00	0.00
21010101	Salary	0.00	4,968,000.00	0.00	0.00	0.00	1,223,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	4,072,000.00	0.00	0.00	0.00	1,204,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	4,072,000.00	0.00	0.00	0.00	1,204,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	859,000.00	0.00	0.00	0.00	275,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	993,000.00	0.00	0.00	0.00	244,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	380,000.00	0.00	0.00	0.00	122,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	275,000.00	0.00	0.00	0.00	85,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	497,000.00	0.00	0.00	0.00	122,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	1,068,000.00	0.00	0.00	0.00	356,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	18,000,000.00	7,990,236.00	0.00	0.00	14,200,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	18,000,000.00	7,990,236.00	0.00	0.00	14,200,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	3,000,000.00	1,501,100.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	3,000,000.00	1,501,100.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	1,100,000.00	497,614.00	0.00	0.00	1,050,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	800,000.00	341,614.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	100,000.00	156,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,300,000.00	232,000.00	0.00	0.00	1,180,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	500,000.00	177,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	200,000.00	40,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	600,000.00	15,000.00	0.00	0.00	480,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,800,000.00	987,150.00	0.00	0.00	2,370,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,500,000.00	916,400.00	0.00	0.00	1,420,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	1,000,000.00	70,750.00	0.00	0.00	950,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	700,000.00	146,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	700,000.00	146,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	500,000.00	1,054,142.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	1,054,142.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	8,600,000.00	3,572,230.00	0.00	0.00	6,600,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	2,000,000.00	646,550.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	4,000,000.00	2,895,680.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	2,500,000.00	30,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	168,580,000.00	16,800,000.00	0.00	0.00	103,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	0.00	0.00	0.00	48,500,000.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	50,000,000.00	0.00	0.00	0.00	48,500,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	50,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	100,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	Contruction/Provision of Fixed Assets - General	0.00	100,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020135	Micro Credit and Business Start-up Support	0.00	100,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	17,900,000.00	16,800,000.00	0.00	0.00	54,500,000.00	0.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	17,900,000.00	16,800,000.00	0.00	0.00	54,500,000.00	0.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	17,900,000.00	16,800,000.00	0.00	0.00	46,000,000.00	0.00	0.00	0.00

022700100100 Directorate of Economic Empowerment										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	1,319,560,000.00	179,335,985.00	0.00	0.00	1,588,774,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	74,000,000.00	48,344,828.00	0.00	0.00	70,374,000.00	0.00	0.00	0.00
2101	SALARY	0.00	36,265,000.00	24,083,449.00	0.00	0.00	33,847,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	36,265,000.00	24,083,449.00	0.00	0.00	33,847,000.00	0.00	0.00	0.00
21010101	Salary	0.00	36,265,000.00	24,083,449.00	0.00	0.00	33,847,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	37,735,000.00	24,261,379.00	0.00	0.00	36,527,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	37,735,000.00	24,261,379.00	0.00	0.00	36,527,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	8,348,000.00	5,458,226.00	0.00	0.00	8,212,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	7,253,000.00	4,816,690.00	0.00	0.00	6,769,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,637,000.00	2,379,298.00	0.00	0.00	3,583,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	2,490,000.00	1,624,120.00	0.00	0.00	2,464,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	3,626,000.00	2,408,345.00	0.00	0.00	3,385,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	987,000.00	104,774.00	0.00	0.00	987,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	11,394,000.00	7,469,926.00	0.00	0.00	11,127,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	6,000,000.00	3,130,007.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	5,800,000.00	2,780,007.00	0.00	0.00	8,600,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	700,000.00	458,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	700,000.00	458,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	750,000.00	517,063.00	0.00	0.00	1,100,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	500,000.00	497,063.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	250,000.00	20,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,115,000.00	539,600.00	0.00	0.00	2,225,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	300,000.00	137,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	85,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	300,000.00	189,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	215,000.00	46,600.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	200,000.00	82,000.00	0.00	0.00	325,000.00	0.00	0.00	0.00
220205	Training - General	0.00	400,000.00	77,944.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	400,000.00	77,944.00	0.00	0.00	700,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	400,000.00	369,400.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	200,000.00	178,400.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	200,000.00	191,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,435,000.00	818,000.00	0.00	0.00	2,775,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	160,000.00	128,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22021044	Committees and Commissions	0.00	200,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	2,075,000.00	490,000.00	0.00	0.00	2,075,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	200,000.00	350,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	200,000.00	350,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22040103	Grants to Local Governments – Recurrent	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	200,000.00	150,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	1,239,560,000.00	127,861,150.00	0.00	0.00	1,509,400,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	118,940,000.00	19,790,750.00	0.00	0.00	106,000,000.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	118,940,000.00	19,790,750.00	0.00	0.00	106,000,000.00	0.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	0.00	118,940,000.00	19,790,750.00	0.00	0.00	106,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	958,780,000.00	108,070,400.00	0.00	0.00	1,245,400,000.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	958,780,000.00	108,070,400.00	0.00	0.00	1,245,400,000.00	0.00	0.00	0.00
23020135	Micro Credit and Business Start-up Support	0.00	358,780,000.00	108,070,400.00	0.00	0.00	624,000,000.00	0.00	0.00	0.00
23020137	Artisan Training / Skill Acquisition	0.00	600,000,000.00	0.00	0.00	0.00	621,400,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	161,840,000.00	0.00	0.00	0.00	158,000,000.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	161,840,000.00	0.00	0.00	0.00	158,000,000.00	0.00	0.00	0.00
23030133	Rehabilitation/Repairs of Other facilities	0.00	161,840,000.00	0.00	0.00	0.00	158,000,000.00	0.00	0.00	0.00

023400100100 Ministry of Works & Transport										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	14,529,800,000.00	12,441,808,357.00	0.00	0.00	23,938,083,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	174,000,000.00	0.00	0.00	0.00	179,130,000.00	0.00	0.00	0.00
2101	SALARY	0.00	91,081,000.00	0.00	0.00	0.00	100,065,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	91,081,000.00	0.00	0.00	0.00	100,065,000.00	0.00	0.00	0.00
21010101	Salary	0.00	91,081,000.00	0.00	0.00	0.00	100,065,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	82,919,000.00	0.00	0.00	0.00	79,065,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	82,919,000.00	0.00	0.00	0.00	79,065,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	15,961,000.00	0.00	0.00	0.00	14,436,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	18,216,000.00	0.00	0.00	0.00	20,013,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	7,001,000.00	0.00	0.00	0.00	6,351,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	5,018,000.00	0.00	0.00	0.00	4,637,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	185,000.00	0.00	0.00	0.00	178,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	9,108,000.00	0.00	0.00	0.00	10,007,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	924,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	4,680,000.00	0.00	0.00	0.00	4,680,000.00	0.00	0.00	0.00
21020129	Contract Addition	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	1,440,000.00	0.00	0.00	0.00	960,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	20,296,000.00	0.00	0.00	0.00	17,803,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,330,000,000.00	940,498,426.00	0.00	0.00	2,046,753,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	1,329,750,000.00	940,498,426.00	0.00	0.00	2,046,703,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	7,000,000.00	5,471,000.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	7,000,000.00	5,471,000.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	3,050,000.00	2,267,200.00	0.00	0.00	2,553,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,250,000.00	1,590,000.00	0.00	0.00	1,753,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	800,000.00	677,200.00	0.00	0.00	800,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,317,030,000.00	931,889,725.00	0.00	0.00	2,033,600,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	900,000.00	322,000.00	0.00	0.00	900,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	600,000.00	159,500.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	450,000.00	353,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	600,000.00	31,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020407	Maintenance of Airports	0.00	24,180,000.00	36,000,000.00	0.00	0.00	54,000,000.00	0.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	1,290,000,000.00	894,987,025.00	0.00	0.00	1,977,000,000.00	0.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	300,000.00	37,200.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	1,000,000.00	115,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	1,000,000.00	115,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	700,000.00	202,300.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	700,000.00	202,300.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	70,000.00	37,201.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	70,000.00	37,201.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	800,000.00	496,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	421,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	75,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	250,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	250,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22040113	Assistance and Donations General	0.00	250,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	13,025,800,000.00	11,501,309,931.00	0.00	0.00	21,712,200,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	12,615,800,000.00	11,229,669,273.00	0.00	0.00	21,149,200,000.00	0.00	0.00	0.00
230201	Contruction/Provision of Fixed Assets - General	0.00	12,615,800,000.00	11,229,669,273.00	0.00	0.00	21,149,200,000.00	0.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	11,645,800,000.00	11,188,365,369.00	0.00	0.00	19,916,000,000.00	0.00	0.00	0.00
23020123	Construction Of Traffic /Street Lights	0.00	750,000,000.00	12,263,268.00	0.00	0.00	1,015,200,000.00	0.00	0.00	0.00
23020132	Construction/Provision Of Other Institutional Structures	0.00	20,000,000.00	4,500,000.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00
23020139	Construction of Bridges and Culverts	0.00	200,000,000.00	24,540,636.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00

2303	REHABILITATION / REPAIRS	0.00	300,000,000.00	111,607,095.00	0.00	0.00	353,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	300,000,000.00	111,607,095.00	0.00	0.00	353,000,000.00	0.00	0.00
23030116	Rehabilitation / Repairs - Air-Port / Aerodromes	0.00	200,000,000.00	45,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	0.00	100,000,000.00	66,607,095.00	0.00	0.00	153,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	100,000,000.00	160,033,563.00	0.00	0.00	200,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	100,000,000.00	160,033,563.00	0.00	0.00	200,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	100,000,000.00	160,033,563.00	0.00	0.00	200,000,000.00	0.00	0.00

023400400100 Jigawa Roads Maintenance Agency										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	1,027,224,000.00	542,502,675.00	0.00	0.00	2,424,782,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	13,024,000.00	8,897,333.00	0.00	0.00	12,582,000.00	0.00	0.00	0.00
2101	SALARY	0.00	5,548,000.00	3,697,333.00	0.00	0.00	5,812,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	5,548,000.00	3,697,333.00	0.00	0.00	5,812,000.00	0.00	0.00	0.00
21010101	Salary	0.00	5,548,000.00	3,697,333.00	0.00	0.00	5,812,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	7,476,000.00	5,200,000.00	0.00	0.00	6,770,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	7,476,000.00	5,200,000.00	0.00	0.00	6,770,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	1,643,000.00	1,095,333.00	0.00	0.00	1,491,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	1,109,000.00	739,333.00	0.00	0.00	1,163,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,033,000.00	688,667.00	0.00	0.00	647,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	477,000.00	318,000.00	0.00	0.00	442,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	16,000.00	10,667.00	0.00	0.00	16,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	555,000.00	370,000.00	0.00	0.00	581,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	53,000.00	35,333.00	0.00	0.00	107,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	36,000.00	240,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	160,000.00	0.00	0.00	240,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	2,314,000.00	1,542,667.00	0.00	0.00	2,047,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	14,200,000.00	8,626,500.00	0.00	0.00	14,200,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	14,200,000.00	8,626,500.00	0.00	0.00	14,200,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	750,000.00	91,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	750,000.00	91,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	200,000.00	62,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	62,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	550,000.00	168,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	450,000.00	123,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	15,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	50,000.00	30,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	10,150,000.00	6,908,000.00	0.00	0.00	10,900,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	800,000.00	706,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	65,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	150,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	250,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	550,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020413	Minor Road Maintenance	0.00	8,000,000.00	6,000,000.00	0.00	0.00	9,200,000.00	0.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	300,000.00	137,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220205	Training - General	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	200,000.00	161,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	50,000.00	40,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020706	Surveying Services	0.00	150,000.00	121,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,200,000.00	1,236,500.00	0.00	0.00	1,850,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	250,000.00	87,000.00	0.00	0.00	140,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	400,000.00	349,500.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	300,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	1,200,000.00	800,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	1,000,000,000.00	524,978,842.00	0.00	0.00	2,398,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000,000.00	524,978,842.00	0.00	0.00	2,398,000,000.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	1,000,000,000.00	524,978,842.00	0.00	0.00	2,398,000,000.00	0.00	0.00	0.00
23030113	Rehabilitation / Repairs - Roads	0.00	950,000,000.00	524,978,842.00	0.00	0.00	2,348,000,000.00	0.00	0.00	0.00
23030132	Rehabilitation/Repairs of Other Plants & Machineries	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00

023400800100 Rural Electricity Board										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	915,073,000.00	544,827,342.00	0.00	0.00	1,350,499,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	27,973,000.00	17,700,265.00	0.00	0.00	24,499,000.00	0.00	0.00	0.00
2101	SALARY	0.00	13,520,000.00	8,712,398.00	0.00	0.00	11,251,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	13,520,000.00	8,712,398.00	0.00	0.00	11,251,000.00	0.00	0.00	0.00
21010101	Salary	0.00	13,520,000.00	8,712,398.00	0.00	0.00	11,251,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	14,453,000.00	8,987,867.00	0.00	0.00	13,248,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	14,453,000.00	8,987,867.00	0.00	0.00	13,248,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	2,494,000.00	1,459,719.00	0.00	0.00	2,290,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	2,704,000.00	1,640,551.00	0.00	0.00	2,250,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,422,000.00	805,518.00	0.00	0.00	1,009,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	777,000.00	485,398.00	0.00	0.00	714,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	29,000.00	13,788.00	0.00	0.00	32,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,352,000.00	820,175.00	0.00	0.00	1,125,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	34,000.00	22,768.00	0.00	0.00	34,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,800,000.00	1,320,000.00	0.00	0.00	1,980,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	396,000.00	360,000.00	0.00	0.00	396,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	20,000.00	0.00	0.00	480,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	3,205,000.00	2,039,950.00	0.00	0.00	2,938,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	200,000,000.00	127,994,041.00	0.00	0.00	226,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	200,000,000.00	127,994,041.00	0.00	0.00	226,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	900,000.00	100,000.00	0.00	0.00	650,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	900,000.00	100,000.00	0.00	0.00	650,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	600,000.00	248,800.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	400,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	32,800.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	50,000.00	16,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	50,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	7,839,000.00	5,428,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,000,000.00	555,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	6,739,000.00	4,873,000.00	0.00	0.00	8,500,000.00	0.00	0.00	0.00
220205	Training - General	0.00	500,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	450,000.00	300,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	350,000.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020704	Engineering Services	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	188,061,000.00	121,917,241.00	0.00	0.00	212,700,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	475,000.00	426,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	177,586,000.00	120,991,241.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	10,000,000.00	500,000.00	0.00	0.00	12,200,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	1,500,000.00	0.00	0.00	0.00	950,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	150,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	500,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	687,100,000.00	399,133,036.00	0.00	0.00	1,100,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	1,527,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	50,000,000.00	1,527,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	50,000,000.00	1,527,000.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00

2302	CONSTRUCTION / PROVISION	0.00	542,000,000.00	375,076,036.00	0.00	0.00	850,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	542,000,000.00	375,076,036.00	0.00	0.00	850,000,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	542,000,000.00	375,076,036.00	0.00	0.00	850,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	95,100,000.00	22,530,000.00	0.00	0.00	150,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	95,100,000.00	22,530,000.00	0.00	0.00	150,000,000.00	0.00	0.00
23030102	Rehabilitation/Repairs - Electricity	0.00	95,100,000.00	22,530,000.00	0.00	0.00	150,000,000.00	0.00	0.00

023400900100 Fire Service Directorate										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	141,200,000.00	62,561,836.00	0.00	0.00	144,601,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	90,000,000.00	58,361,666.00	0.00	0.00	87,401,000.00	0.00	0.00	0.00
2101	SALARY	0.00	42,154,000.00	27,316,570.00	0.00	0.00	42,672,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	42,154,000.00	27,316,570.00	0.00	0.00	42,672,000.00	0.00	0.00	0.00
21010101	Salary	0.00	42,154,000.00	27,316,570.00	0.00	0.00	42,672,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	47,846,000.00	31,045,096.00	0.00	0.00	44,729,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	47,846,000.00	31,045,096.00	0.00	0.00	44,729,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	9,382,000.00	5,366,624.00	0.00	0.00	8,088,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	8,431,000.00	5,463,313.00	0.00	0.00	8,534,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	4,108,000.00	2,344,882.00	0.00	0.00	3,564,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	2,858,000.00	1,627,243.00	0.00	0.00	2,504,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	16,000.00	9,443.00	0.00	0.00	16,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	4,215,000.00	2,731,657.00	0.00	0.00	4,267,000.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	130,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,953,000.00	2,717,603.00	0.00	0.00	3,910,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	36,000.00	210,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	2,965,000.00	3,261,125.00	0.00	0.00	2,966,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	140,000.00	0.00	0.00	240,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	12,462,000.00	7,173,206.00	0.00	0.00	10,504,000.00	0.00	0.00	0.00
21020156	Professional Teaching Allowance	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	7,200,000.00	4,200,170.00	0.00	0.00	7,200,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	7,200,000.00	4,200,170.00	0.00	0.00	7,200,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	150,000.00	23,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	150,000.00	23,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	600,000.00	162,100.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	600,000.00	162,100.00	0.00	0.00	600,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,300,000.00	717,950.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,100,000.00	702,950.00	0.00	0.00	1,100,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	50,000.00	15,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220205	Training - General	0.00	310,000.00	291,000.00	0.00	0.00	310,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	310,000.00	291,000.00	0.00	0.00	310,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	4,550,000.00	2,895,770.00	0.00	0.00	4,550,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	3,200,000.00	2,111,800.00	0.00	0.00	3,200,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	1,150,000.00	783,970.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	20,000.00	8,270.00	0.00	0.00	20,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	20,000.00	8,270.00	0.00	0.00	20,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	270,000.00	102,080.00	0.00	0.00	270,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	200,000.00	97,080.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	20,000.00	5,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	44,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	12,500,000.00	0.00	0.00	0.00	23,500,000.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	12,500,000.00	0.00	0.00	0.00	23,500,000.00	0.00	0.00	0.00
23010123	Purchase Of Fire Fighting Equipment	0.00	12,500,000.00	0.00	0.00	0.00	18,500,000.00	0.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	20,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	20,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	11,500,000.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	11,500,000.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00	0.00
23030109	Rehabilitation / Repairs - Fire Fighting Stations	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030132	Rehabilitation/Repairs of Other Plants & Machineries	0.00	1,500,000.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00

025200100100 Ministry of Water Resources										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	2,054,112,000.00	817,581,911.00	0.00	0.00	1,810,917,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	17,612,000.00	11,606,993.00	0.00	0.00	16,917,000.00	0.00	0.00	0.00
2101	SALARY	0.00	8,918,000.00	6,001,362.00	0.00	0.00	8,535,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	8,918,000.00	6,001,362.00	0.00	0.00	8,535,000.00	0.00	0.00	0.00
21010101	Salary	0.00	8,918,000.00	6,001,362.00	0.00	0.00	8,535,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	8,694,000.00	5,605,631.00	0.00	0.00	8,382,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	8,694,000.00	5,605,631.00	0.00	0.00	8,382,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	1,718,000.00	1,139,303.00	0.00	0.00	1,655,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	1,784,000.00	1,201,126.00	0.00	0.00	1,707,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	747,000.00	495,205.00	0.00	0.00	719,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	517,000.00	343,012.00	0.00	0.00	500,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	16,000.00	10,792.00	0.00	0.00	16,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	892,000.00	600,977.00	0.00	0.00	854,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	106,000.00	26,357.00	0.00	0.00	106,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	360,000.00	240,000.00	0.00	0.00	360,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	13,333.00	0.00	0.00	240,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	2,314,000.00	1,535,526.00	0.00	0.00	2,225,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,160,000,000.00	770,997,528.00	0.00	0.00	1,160,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	1,159,500,000.00	770,797,528.00	0.00	0.00	1,159,500,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	420,000.00	420,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	500,000.00	420,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	550,000.00	78,900.00	0.00	0.00	1,550,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	200,000.00	11,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	40,900.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020210	Other Utility Charges	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	150,000.00	27,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	2,190,000.00	247,447,814.00	0.00	0.00	315,805,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,200,000.00	660,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	450,000.00	226,200.00	0.00	0.00	450,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	540,000.00	526,800.00	0.00	0.00	540,000.00	0.00	0.00	0.00
22020314	Water Treatment Chemicals	0.00	0.00	246,034,814.00	0.00	0.00	313,615,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,151,260,000.00	516,645,027.00	0.00	0.00	836,645,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,200,000.00	1,126,500.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	250,000.00	64,500.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	400,000.00	144,100.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,149,410,000.00	515,309,927.00	0.00	0.00	834,795,000.00	0.00	0.00	0.00
220205	Training - General	0.00	500,000.00	205,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	205,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	500,000.00	378,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020704	Engineering Services	0.00	500,000.00	378,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	300,000.00	90,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	300,000.00	90,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	150,000.00	55,878.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	150,000.00	55,878.00	0.00	0.00	150,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	3,550,000.00	5,476,909.00	0.00	0.00	3,550,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	900,000.00	4,360,009.00	0.00	0.00	900,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	1,000,000.00	441,900.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	1,500,000.00	675,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	500,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	500,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	0.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22040113	Assistance and Donations General	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	876,500,000.00	34,977,390.00	0.00	0.00	634,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	46,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	46,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	46,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	742,000,000.00	5,932,778.00	0.00	0.00	487,000,000.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	742,000,000.00	5,932,778.00	0.00	0.00	487,000,000.00	0.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	742,000,000.00	5,932,778.00	0.00	0.00	487,000,000.00	0.00	0.00	0.00

2303	REHABILITATION / REPAIRS	0.00	84,000,000.00	15,569,648.00	0.00	0.00	63,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	84,000,000.00	15,569,648.00	0.00	0.00	63,000,000.00	0.00	0.00
23030128	Rehabilitation of Dams	0.00	84,000,000.00	15,569,648.00	0.00	0.00	63,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	4,500,000.00	13,474,964.00	0.00	0.00	39,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	4,500,000.00	13,474,964.00	0.00	0.00	39,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	4,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	13,474,964.00	0.00	0.00	22,000,000.00	0.00	0.00

025210200100 Jigawa state Water Board										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	849,200,000.00	211,967,069.00	0.00	0.00	640,018,000.00	0.00	0.00
21	Personnel Cost		0.00	193,000,000.00	120,452,727.00	0.00	0.00	194,818,000.00	0.00	0.00
2101	SALARY		0.00	84,747,000.00	55,939,344.00	0.00	0.00	86,894,000.00	0.00	0.00
210101	Salaries and Wages		0.00	84,747,000.00	55,939,344.00	0.00	0.00	86,894,000.00	0.00	0.00
21010101	Salary		0.00	84,747,000.00	55,939,344.00	0.00	0.00	86,894,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	108,253,000.00	64,513,383.00	0.00	0.00	107,924,000.00	0.00	0.00
210201	ALLOWANCES		0.00	108,253,000.00	64,513,383.00	0.00	0.00	107,924,000.00	0.00	0.00
21020103	Transport Allowance		0.00	18,783,000.00	10,378,156.00	0.00	0.00	15,442,000.00	0.00	0.00
21020104	Rent Supplement		0.00	16,950,000.00	11,187,797.00	0.00	0.00	17,379,000.00	0.00	0.00
21020105	Meal Subsidy		0.00	8,221,000.00	4,552,842.00	0.00	0.00	6,776,000.00	0.00	0.00
21020106	Utility Allowance		0.00	5,740,000.00	3,188,263.00	0.00	0.00	4,787,000.00	0.00	0.00
21020107	Entertainment		0.00	67,000.00	30,723.00	0.00	0.00	83,000.00	0.00	0.00
21020109	Leave Transport Grant		0.00	8,475,000.00	5,593,934.00	0.00	0.00	8,689,000.00	0.00	0.00
21020111	In-lieu of Overtime / Agency Allowance		0.00	21,719,000.00	14,971,771.00	0.00	0.00	31,000,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance		0.00	163,000.00	106,413.00	0.00	0.00	163,000.00	0.00	0.00
21020114	Board Members Allowance		0.00	1,260,000.00	0.00	0.00	0.00	1,260,000.00	0.00	0.00
21020117	Domestic Staff Allowance		0.00	1,800,000.00	810,000.00	0.00	0.00	1,836,000.00	0.00	0.00
21020136	Responsibility Allowance		0.00	240,000.00	66,618.00	0.00	0.00	480,000.00	0.00	0.00
21020137	Medical Allowance		0.00	24,835,000.00	13,626,866.00	0.00	0.00	20,029,000.00	0.00	0.00
22	Other Recurrent Costs		0.00	30,000,000.00	12,247,102.00	0.00	0.00	30,000,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	30,000,000.00	12,247,102.00	0.00	0.00	30,000,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	1,600,000.00	379,300.00	0.00	0.00	1,600,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		0.00	1,600,000.00	379,300.00	0.00	0.00	1,600,000.00	0.00	0.00
220202	Utilities General		0.00	300,000.00	8,000.00	0.00	0.00	300,000.00	0.00	0.00
22020203	Internet Access Charges		0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges		0.00	100,000.00	8,000.00	0.00	0.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	1,100,000.00	476,380.00	0.00	0.00	1,200,000.00	0.00	0.00
22020301	Office Materials and Consumables		0.00	700,000.00	226,100.00	0.00	0.00	700,000.00	0.00	0.00
22020303	Newspapers		0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents		0.00	300,000.00	250,280.00	0.00	0.00	400,000.00	0.00	0.00
220204	Maintenance Services - General		0.00	11,550,000.00	4,501,000.00	0.00	0.00	11,550,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	1,000,000.00	704,600.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		0.00	200,000.00	90,700.00	0.00	0.00	200,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters		0.00	1,150,000.00	115,200.00	0.00	0.00	1,150,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		0.00	200,000.00	27,500.00	0.00	0.00	200,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators		0.00	5,000,000.00	3,563,000.00	0.00	0.00	6,000,000.00	0.00	0.00
22020406	Other Maintenance Services		0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020415	Maintenance of Water Facilities		0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument		0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220205	Training - General		0.00	6,500,000.00	115,000.00	0.00	0.00	4,500,000.00	0.00	0.00
22020501	Local Training		0.00	6,500,000.00	115,000.00	0.00	0.00	4,500,000.00	0.00	0.00
220206	Other Services - General		0.00	200,000.00	45,000.00	0.00	0.00	100,000.00	0.00	0.00
22020601	Security Services		0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services		0.00	100,000.00	45,000.00	0.00	0.00	100,000.00	0.00	0.00
220208	Fuel and Lubricant - General		0.00	1,900,000.00	1,676,600.00	0.00	0.00	1,900,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost		0.00	1,900,000.00	1,676,600.00	0.00	0.00	1,900,000.00	0.00	0.00
220209	Financial Charges - General		0.00	50,000.00	4,836.00	0.00	0.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)		0.00	50,000.00	4,836.00	0.00	0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General		0.00	6,800,000.00	5,040,986.00	0.00	0.00	8,800,000.00	0.00	0.00
22021001	Refreshment and Meals		0.00	1,000,000.00	281,600.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments		0.00	300,000.00	284,386.00	0.00	0.00	300,000.00	0.00	0.00
22021003	Publicity and Advertisements		0.00	400,000.00	60,000.00	0.00	0.00	400,000.00	0.00	0.00
22021006	Postage and Courier Services		0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021057	Casual Workers		0.00	5,000,000.00	4,415,000.00	0.00	0.00	7,000,000.00	0.00	0.00

23	Capital Expenditure	0.00	626,200,000.00	79,267,240.00	0.00	0.00	415,200,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	13,000,000.00	0.00	0.00	0.00	33,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	13,000,000.00	0.00	0.00	0.00	33,000,000.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	10,400,000.00	0.00	0.00	0.00	30,400,000.00	0.00	0.00
23010142	Purchase of Laboratory Equipment	0.00	2,600,000.00	0.00	0.00	0.00	2,600,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	467,600,000.00	62,965,402.00	0.00	0.00	236,600,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	467,600,000.00	62,965,402.00	0.00	0.00	236,600,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	467,600,000.00	62,965,402.00	0.00	0.00	236,600,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	145,600,000.00	16,301,838.00	0.00	0.00	145,600,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	145,600,000.00	16,301,838.00	0.00	0.00	145,600,000.00	0.00	0.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	145,600,000.00	16,301,838.00	0.00	0.00	145,600,000.00	0.00	0.00

025210300100 Rural Water Supply and Sanitation Agency										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	2,564,161,000.00	287,746,883.00	0.00	0.00	1,696,273,000.00	0.00	0.00
21	Personnel Cost		0.00	34,961,000.00	23,032,338.00	0.00	0.00	33,373,000.00	0.00	0.00
2101	SALARY		0.00	16,651,000.00	12,210,340.00	0.00	0.00	15,475,000.00	0.00	0.00
210101	Salaries and Wages		0.00	16,651,000.00	12,210,340.00	0.00	0.00	15,475,000.00	0.00	0.00
21010101	Salary		0.00	16,651,000.00	12,210,340.00	0.00	0.00	15,475,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	18,310,000.00	10,821,998.00	0.00	0.00	17,898,000.00	0.00	0.00
210201	ALLOWANCES		0.00	18,310,000.00	10,821,998.00	0.00	0.00	17,898,000.00	0.00	0.00
21020103	Transport Allowance		0.00	2,946,000.00	1,782,585.00	0.00	0.00	2,542,000.00	0.00	0.00
21020104	Rent Supplement		0.00	3,330,000.00	1,442,068.00	0.00	0.00	3,095,000.00	0.00	0.00
21020105	Meal Subsidy		0.00	1,620,000.00	784,971.00	0.00	0.00	1,118,000.00	0.00	0.00
21020106	Utility Allowance		0.00	940,000.00	514,169.00	0.00	0.00	817,000.00	0.00	0.00
21020107	Entertainment		0.00	90,000.00	53,663.00	0.00	0.00	94,000.00	0.00	0.00
21020109	Leave Transport Grant		0.00	1,665,000.00	1,221,034.00	0.00	0.00	1,547,000.00	0.00	0.00
21020111	In-lieu of Overtime / Agency Allowance		0.00	1,273,000.00	840,362.00	0.00	0.00	1,273,000.00	0.00	0.00
21020114	Board Members Allowance		0.00	0.00	0.00	0.00	0.00	1,260,000.00	0.00	0.00
21020117	Domestic Staff Allowance		0.00	1,836,000.00	1,200,000.00	0.00	0.00	1,836,000.00	0.00	0.00
21020136	Responsibility Allowance		0.00	960,000.00	780,000.00	0.00	0.00	1,200,000.00	0.00	0.00
21020137	Medical Allowance		0.00	3,650,000.00	2,203,146.00	0.00	0.00	3,116,000.00	0.00	0.00
22	Other Recurrent Costs		0.00	7,200,000.00	4,402,600.00	0.00	0.00	7,200,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	7,000,000.00	4,402,600.00	0.00	0.00	7,000,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	1,000,000.00	625,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		0.00	1,000,000.00	625,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220202	Utilities General		0.00	489,000.00	248,000.00	0.00	0.00	430,000.00	0.00	0.00
22020202	Telephone Charges		0.00	19,000.00	15,000.00	0.00	0.00	20,000.00	0.00	0.00
22020203	Internet Access Charges		0.00	20,000.00	4,000.00	0.00	0.00	20,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges		0.00	40,000.00	50,000.00	0.00	0.00	40,000.00	0.00	0.00
22020210	Other Utility Charges		0.00	360,000.00	154,000.00	0.00	0.00	300,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services		0.00	50,000.00	25,000.00	0.00	0.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	800,000.00	668,400.00	0.00	0.00	600,000.00	0.00	0.00
22020301	Office Materials and Consumables		0.00	300,000.00	474,000.00	0.00	0.00	300,000.00	0.00	0.00
22020303	Newspapers		0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020305	Printing of Non-security Documents		0.00	50,000.00	17,600.00	0.00	0.00	50,000.00	0.00	0.00
22020309	Uniforms & Other Clothing		0.00	400,000.00	176,800.00	0.00	0.00	200,000.00	0.00	0.00
220204	Maintenance Services - General		0.00	2,100,000.00	1,016,700.00	0.00	0.00	1,400,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	500,000.00	436,000.00	0.00	0.00	500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		0.00	50,000.00	24,000.00	0.00	0.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters		0.00	50,000.00	38,000.00	0.00	0.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		0.00	100,000.00	42,700.00	0.00	0.00	100,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators		0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020415	Maintenance of Water Facilities		0.00	750,000.00	476,000.00	0.00	0.00	700,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument		0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General		0.00	100,000.00	54,000.00	0.00	0.00	100,000.00	0.00	0.00
22020501	Local Training		0.00	100,000.00	54,000.00	0.00	0.00	100,000.00	0.00	0.00
220208	Fuel and Lubricant - General		0.00	1,000,000.00	960,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost		0.00	1,000,000.00	960,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220209	Financial Charges - General		0.00	2,000.00	1,500.00	0.00	0.00	2,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)		0.00	2,000.00	1,500.00	0.00	0.00	2,000.00	0.00	0.00
220210	Miscellaneous Expenses - General		0.00	1,509,000.00	829,000.00	0.00	0.00	2,468,000.00	0.00	0.00
22021001	Refreshment and Meals		0.00	700,000.00	450,000.00	0.00	0.00	700,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments		0.00	100,000.00	38,000.00	0.00	0.00	100,000.00	0.00	0.00
22021003	Publicity and Advertisements		0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	Medical Expenses		0.00	20,000.00	10,000.00	0.00	0.00	20,000.00	0.00	0.00
22021006	Postage and Courier Services		0.00	20,000.00	15,000.00	0.00	0.00	100,000.00	0.00	0.00
22021044	Committees and Commissions		0.00	48,000.00	15,000.00	0.00	0.00	48,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization Activit		0.00	200,000.00	95,000.00	0.00	0.00	500,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses		0.00	401,000.00	206,000.00	0.00	0.00	1,000,000.00	0.00	0.00

2203	LOANS AND ADVANCES	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220301	Staff Loans and Advances	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22030109	Professional Advances Loan	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	2,522,000,000.00	260,311,945.00	0.00	0.00	1,655,700,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010143	Purchase of Workshop Tools / Equipment	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,338,000,000.00	260,311,945.00	0.00	0.00	1,586,700,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	2,338,000,000.00	260,311,945.00	0.00	0.00	1,586,700,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	1,372,000,000.00	171,152,050.00	0.00	0.00	1,031,700,000.00	0.00	0.00
23020142	Provision of Sanitation Facilities	0.00	966,000,000.00	89,159,895.00	0.00	0.00	555,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	179,000,000.00	0.00	0.00	0.00	39,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	179,000,000.00	0.00	0.00	0.00	39,000,000.00	0.00	0.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	179,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23030132	Rehabilitation/Repairs of Other Plants & Machineries	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

025210400100 Small Town Water Supply Agency										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	2,197,000,000.00	885,079,238.00	0.00	0.00	1,925,678,000.00	0.00	0.00
21	Personnel Cost		0.00	260,000,000.00	149,060,512.00	0.00	0.00	217,728,000.00	0.00	0.00
2101	SALARY		0.00	112,127,000.00	67,351,786.00	0.00	0.00	88,309,000.00	0.00	0.00
210101	Salaries and Wages		0.00	112,127,000.00	67,351,786.00	0.00	0.00	88,309,000.00	0.00	0.00
21010101	Salary		0.00	112,123,000.00	67,351,786.00	0.00	0.00	88,309,000.00	0.00	0.00
21010102	Overtime Payments		0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	147,873,000.00	81,708,726.00	0.00	0.00	129,419,000.00	0.00	0.00
210201	ALLOWANCES		0.00	147,873,000.00	81,708,726.00	0.00	0.00	129,419,000.00	0.00	0.00
21020103	Transport Allowance		0.00	25,906,000.00	13,481,415.00	0.00	0.00	19,825,000.00	0.00	0.00
21020104	Rent Supplement		0.00	22,425,000.00	13,470,357.00	0.00	0.00	17,660,000.00	0.00	0.00
21020105	Meal Subsidy		0.00	11,754,000.00	6,941,694.00	0.00	0.00	8,763,000.00	0.00	0.00
21020106	Utility Allowance		0.00	7,987,000.00	4,383,530.00	0.00	0.00	6,156,000.00	0.00	0.00
21020107	Entertainment		0.00	16,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
21020109	Leave Transport Grant		0.00	11,212,000.00	0.00	0.00	0.00	8,831,000.00	0.00	0.00
21020110	Overtime		0.00	0.00	6,735,179.00	0.00	0.00	9,795,000.00	0.00	0.00
21020111	In-lieu of Overtime / Agency Allowance		0.00	32,989,000.00	18,721,588.00	0.00	0.00	31,000,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance		0.00	222,000.00	75,413.00	0.00	0.00	200,000.00	0.00	0.00
21020114	Board Members Allowance		0.00	1,260,000.00	0.00	0.00	0.00	1,260,000.00	0.00	0.00
21020117	Domestic Staff Allowance		0.00	36,000.00	0.00	0.00	0.00	36,000.00	0.00	0.00
21020136	Responsibility Allowance		0.00	240,000.00	40,000.00	0.00	0.00	240,000.00	0.00	0.00
21020137	Medical Allowance		0.00	33,826,000.00	17,859,550.00	0.00	0.00	25,637,000.00	0.00	0.00
22	Other Recurrent Costs		0.00	14,000,000.00	3,082,357.00	0.00	0.00	13,950,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	13,900,000.00	3,067,357.00	0.00	0.00	13,850,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	1,250,000.00	248,500.00	0.00	0.00	1,250,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		0.00	1,250,000.00	248,500.00	0.00	0.00	1,250,000.00	0.00	0.00
220202	Utilities General		0.00	300,000.00	149,375.00	0.00	0.00	300,000.00	0.00	0.00
22020202	Telephone Charges		0.00	250,000.00	124,000.00	0.00	0.00	250,000.00	0.00	0.00
22020206	Sewage Charges		0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020211	Postal and Courier Payments & Services		0.00	0.00	25,375.00	0.00	0.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	1,800,000.00	390,000.00	0.00	0.00	1,800,000.00	0.00	0.00
22020301	Office Materials and Consumables		0.00	1,000,000.00	269,800.00	0.00	0.00	1,000,000.00	0.00	0.00
22020303	Newspapers		0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents		0.00	450,000.00	120,200.00	0.00	0.00	450,000.00	0.00	0.00
22020309	Uniforms & Other Clothing		0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials		0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220204	Maintenance Services - General		0.00	7,350,000.00	1,099,550.00	0.00	0.00	7,450,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	700,000.00	258,000.00	0.00	0.00	800,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		0.00	100,000.00	8,000.00	0.00	0.00	100,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators		0.00	3,000,000.00	110,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020406	Other Maintenance Services		0.00	0.00	723,550.00	0.00	0.00	3,500,000.00	0.00	0.00
22020415	Maintenance of Water Facilities		0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General		0.00	680,000.00	115,000.00	0.00	0.00	680,000.00	0.00	0.00
22020501	Local Training		0.00	680,000.00	115,000.00	0.00	0.00	680,000.00	0.00	0.00
220207	Consulting and Professional Services		0.00	420,000.00	0.00	0.00	0.00	420,000.00	0.00	0.00
22020701	Financial Consulting		0.00	0.00	0.00	0.00	0.00	420,000.00	0.00	0.00
22020709	Auditing of Accounts		0.00	420,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General		0.00	1,400,000.00	901,000.00	0.00	0.00	1,300,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost		0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost		0.00	100,000.00	901,000.00	0.00	0.00	1,300,000.00	0.00	0.00
220209	Financial Charges - General		0.00	50,000.00	7,432.00	0.00	0.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)		0.00	50,000.00	7,432.00	0.00	0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General		0.00	650,000.00	156,500.00	0.00	0.00	600,000.00	0.00	0.00
22021001	Refreshment and Meals		0.00	600,000.00	156,500.00	0.00	0.00	600,000.00	0.00	0.00
22021006	Postage and Courier Services		0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL		0.00	100,000.00	15,000.00	0.00	0.00	100,000.00	0.00	0.00
220401	Local Grants and Contributions		0.00	100,000.00	15,000.00	0.00	0.00	100,000.00	0.00	0.00
22040113	Assistance and Donations General		0.00	100,000.00	15,000.00	0.00	0.00	100,000.00	0.00	0.00

23	Capital Expenditure	0.00	1,923,000,000.00	732,936,369.00	0.00	0.00	1,694,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,622,000,000.00	535,168,726.00	0.00	0.00	1,351,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	1,622,000,000.00	535,168,726.00	0.00	0.00	1,351,000,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	1,608,000,000.00	535,168,726.00	0.00	0.00	1,348,000,000.00	0.00	0.00
23020142	Provision of Sanitation Facilities	0.00	14,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	301,000,000.00	197,767,643.00	0.00	0.00	292,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	301,000,000.00	197,767,643.00	0.00	0.00	292,000,000.00	0.00	0.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	260,000,000.00	197,767,643.00	0.00	0.00	270,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	41,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00

026000100100 Ministry of Lands, Housing, Urban & Regional Planning Development									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES		807,200,000.00	207,903,327.00			610,874,000.00		0.00
21	Personnel Cost		83,800,000.00	51,394,775.00			81,374,000.00		0.00
2101	SALARY		44,219,000.00	27,038,296.00			41,866,000.00		0.00
210101	Salaries and Wages		44,219,000.00	27,038,296.00			41,866,000.00		0.00
21010101	Salary		44,219,000.00	27,038,296.00			41,866,000.00		0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		39,581,000.00	24,356,479.00			39,508,000.00		0.00
210201	ALLOWANCES		39,581,000.00	24,356,479.00			39,508,000.00		0.00
21020103	Transport Allowance		7,482,000.00	4,713,454.00			7,669,000.00		0.00
21020104	Rent Supplement		8,844,000.00	5,407,659.00			8,373,000.00		0.00
21020105	Meal Subsidy		3,294,000.00	2,075,265.00			3,377,000.00		0.00
21020106	Utility Allowance		2,348,000.00	1,449,938.00			2,418,000.00		0.00
21020107	Entertainment		99,000.00	48,858.00			94,000.00		0.00
21020109	Leave Transport Grant		4,422,000.00	2,703,830.00			4,187,000.00		0.00
21020113	Hazard / Hardship Allowance		267,000.00	149,973.00			267,000.00		0.00
21020117	Domestic Staff Allowance		2,520,000.00	1,260,000.00			2,160,000.00		0.00
21020129	Contract Addition		60,000.00	39,536.00			60,000.00		0.00
21020136	Responsibility Allowance		720,000.00	440,022.00			1,200,000.00		0.00
21020137	Medical Allowance		9,525,000.00	6,067,944.00			9,703,000.00		0.00
22	Other Recurrent Costs		14,400,000.00	5,304,000.00			14,400,000.00		0.00
2202	GOODS AND SERVICES		14,400,000.00	5,304,000.00			14,400,000.00		0.00
220201	Transport & Travelling - General		1,500,000.00	760,000.00			1,500,000.00		0.00
22020102	Local Travel & Transport - Others		1,500,000.00	760,000.00			1,500,000.00		0.00
220203	Materials and Supplies - General		3,100,000.00	1,155,000.00			2,600,000.00		0.00
22020301	Office Materials and Consumables		2,800,000.00	954,000.00			2,300,000.00		0.00
22020305	Printing of Non-security Documents		300,000.00	201,000.00			300,000.00		0.00
220204	Maintenance Services - General		1,900,000.00	834,000.00			1,900,000.00		0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		800,000.00	250,000.00			800,000.00		0.00
22020402	Maintenance of Office Furniture		350,000.00	245,000.00			350,000.00		0.00
22020403	Maintenance of Office Building / Residential Quarters		150,000.00	65,000.00			150,000.00		0.00
22020404	Maintenance of Office / IT Equipment		350,000.00	214,000.00			350,000.00		0.00
22020405	Maintenance of Plants / Generators		250,000.00	60,000.00			250,000.00		0.00
220205	Training - General		500,000.00	495,000.00			1,000,000.00		0.00
22020501	Local Training		500,000.00	495,000.00			1,000,000.00		0.00
220206	Other Services - General		800,000.00	266,000.00			800,000.00		0.00
22020601	Security Services		800,000.00	266,000.00			800,000.00		0.00
220207	Consulting and Professional Services		150,000.00	60,000.00			150,000.00		0.00
22020706	Surveying Services		150,000.00	60,000.00			150,000.00		0.00
220208	Fuel and Lubricant - General		500,000.00	302,000.00			500,000.00		0.00
22020801	Motor Vehicle Fuel Cost		500,000.00	302,000.00			500,000.00		0.00
220210	Miscellaneous Expenses - General		5,950,000.00	1,432,000.00			5,950,000.00		0.00
22021001	Refreshment and Meals		1,500,000.00	285,000.00			1,500,000.00		0.00
22021002	Honorarium and Sitting Allowance Payments		1,830,000.00	213,000.00			1,830,000.00		0.00
22021003	Publicity and Advertisements		350,000.00	180,000.00			350,000.00		0.00
22021006	Postage and Courier Services		250,000.00	60,000.00			250,000.00		0.00
22021008	Subscription to Professional Bodies / National Council Registration		150,000.00	97,000.00			150,000.00		0.00
22021044	Committees and Commissions		1,370,000.00	382,000.00			1,370,000.00		0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses		500,000.00	215,000.00			500,000.00		0.00
23	Capital Expenditure		709,000,000.00	151,204,552.00			515,100,000.00		0.00
2301	FIXED ASSETS PURCHASED		416,000,000.00	148,094,552.00			352,000,000.00		0.00
230101	Purchase of Fixed Assets - General		416,000,000.00	148,094,552.00			352,000,000.00		0.00
23010101	Purchase/Acquisition Of Land		314,000,000.00	107,807,648.00			345,000,000.00		0.00
23010140	Purchase of Information / Communication Equipment		102,000,000.00	40,286,904.00			7,000,000.00		0.00

2302	CONSTRUCTION / PROVISION	0.00	250,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	250,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	250,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	38,000,000.00	0.00	0.00	0.00	8,100,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	38,000,000.00	0.00	0.00	0.00	8,100,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	28,000,000.00	0.00	0.00	0.00	3,100,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	3,110,000.00	0.00	0.00	5,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	5,000,000.00	3,110,000.00	0.00	0.00	5,000,000.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	5,000,000.00	3,110,000.00	0.00	0.00	5,000,000.00	0.00	0.00

026000200100 Jigawa State Housing Authority										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	383,100,000.00	145,278,127.00	0.00	0.00	747,230,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	12,300,000.00	8,560,620.00	0.00	0.00	13,830,000.00	0.00	0.00	0.00
2101	SALARY	0.00	5,239,000.00	4,071,350.00	0.00	0.00	6,115,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	5,239,000.00	4,071,350.00	0.00	0.00	6,115,000.00	0.00	0.00	0.00
21010101	Salary	0.00	5,239,000.00	4,071,350.00	0.00	0.00	6,115,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	7,061,000.00	4,489,270.00	0.00	0.00	7,715,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	7,061,000.00	4,489,270.00	0.00	0.00	7,715,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	952,000.00	688,636.00	0.00	0.00	1,038,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	1,048,000.00	814,270.00	0.00	0.00	1,223,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	415,000.00	300,263.00	0.00	0.00	453,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	292,000.00	213,344.00	0.00	0.00	323,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	16,000.00	21,884.00	0.00	0.00	32,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	524,000.00	40,713.00	0.00	0.00	611,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	1,868,000.00	720,000.00	0.00	0.00	744,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	100,000.00	0.00	0.00	0.00	1,080,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	360,000.00	480,000.00	0.00	0.00	396,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	320,000.00	0.00	0.00	480,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	1,246,000.00	890,160.00	0.00	0.00	1,335,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	13,000,000.00	10,945,980.00	0.00	0.00	21,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	12,850,000.00	10,800,980.00	0.00	0.00	20,750,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	940,800.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	940,800.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,800,000.00	1,614,580.00	0.00	0.00	1,800,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,500,000.00	1,367,580.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	300,000.00	247,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,535,000.00	1,460,800.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	800,000.00	861,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	350,000.00	304,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	100,000.00	100,000.00	0.00	0.00	1,140,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	35,000.00	35,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	250,000.00	160,800.00	0.00	0.00	250,000.00	0.00	0.00	0.00
220205	Training - General	0.00	500,000.00	496,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	496,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	800,000.00	616,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020601	Security Services	0.00	800,000.00	616,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	390,000.00	560,000.00	0.00	0.00	590,000.00	0.00	0.00	0.00
22020704	Engineering Services	0.00	300,000.00	280,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020706	Surveying Services	0.00	90,000.00	280,000.00	0.00	0.00	190,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	900,000.00	788,800.00	0.00	0.00	1,100,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	400,000.00	400,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	500,000.00	388,800.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	0.00	6,200,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020912	Other Refunds	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	5,925,000.00	4,324,000.00	0.00	0.00	5,460,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,500,000.00	1,097,500.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,830,000.00	1,001,000.00	0.00	0.00	1,315,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	350,000.00	265,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	250,000.00	234,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	150,000.00	150,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,345,000.00	1,031,000.00	0.00	0.00	1,345,000.00	0.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	500,000.00	545,500.00	0.00	0.00	500,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	150,000.00	145,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	150,000.00	145,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	150,000.00	145,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00

23	Capital Expenditure	0.00	357,800,000.00	125,771,527.00	0.00	0.00	712,400,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	357,800,000.00	125,771,527.00	0.00	0.00	685,900,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	357,800,000.00	125,771,527.00	0.00	0.00	685,900,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	357,800,000.00	125,771,527.00	0.00	0.00	682,500,000.00	0.00	0.00
23020140	Construction of Drainages, Barrages & other Erosion Control Structures	0.00	0.00	0.00	0.00	0.00	3,400,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	26,500,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	26,500,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
23030132	Rehabilitation/Repairs of Other Plants & Machineries	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00

026000300100 Urban Development Board										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		122,360,000.00	47,314,627.00		0.00	187,400,000.00		0.00	0.00
21	Personnel Cost		64,900,000.00	44,123,627.00		0.00	63,000,000.00		0.00	0.00
2101	SALARY		29,723,000.00	20,688,341.00		0.00	28,822,000.00		0.00	0.00
210101	Salaries and Wages		29,723,000.00	20,688,341.00		0.00	28,822,000.00		0.00	0.00
21010101	Salary	0.00	29,723,000.00	20,688,341.00	0.00	0.00	28,822,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		35,177,000.00	23,435,286.00		0.00	34,178,000.00		0.00	0.00
210201	ALLOWANCES		35,177,000.00	23,435,286.00		0.00	34,178,000.00		0.00	0.00
21020103	Transport Allowance	0.00	7,771,000.00	5,062,790.00	0.00	0.00	7,480,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	5,945,000.00	4,137,667.00	0.00	0.00	5,764,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,347,000.00	2,688,161.00	0.00	0.00	3,227,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	2,242,000.00	1,448,868.00	0.00	0.00	2,179,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	25,000.00	7,343.00	0.00	0.00	29,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	2,972,000.00	2,068,834.00	0.00	0.00	2,882,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	217,000.00	54,073.00	0.00	0.00	253,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	900,000.00	525,000.00	0.00	0.00	900,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	720,000.00	210,000.00	0.00	0.00	720,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	0.00	0.00	0.00	0.00	240,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	11,038,000.00	7,232,550.00	0.00	0.00	10,504,000.00	0.00	0.00	0.00
22	Other Recurrent Costs		17,400,000.00	3,191,000.00		0.00	17,400,000.00		0.00	0.00
2202	GOODS AND SERVICES		17,400,000.00	3,191,000.00		0.00	17,400,000.00		0.00	0.00
220201	Transport & Travelling - General		1,500,000.00	400,000.00		0.00	1,500,000.00		0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	400,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
220202	Utilities General		180,000.00	90,000.00		0.00	180,000.00		0.00	0.00
22020203	Internet Access Charges	0.00	100,000.00	90,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General		1,050,000.00	190,000.00		0.00	1,050,000.00		0.00	0.00
22020303	Newspapers	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	500,000.00	190,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
220204	Maintenance Services - General		4,900,000.00	960,000.00		0.00	4,900,000.00		0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,000,000.00	140,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	250,000.00	135,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	385,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	500,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	1,150,000.00	0.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00
220205	Training - General		1,000,000.00	500,000.00		0.00	1,000,000.00		0.00	0.00
22020501	Local Training	0.00	1,000,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220206	Other Services - General		600,000.00	0.00		0.00	600,000.00		0.00	0.00
22020601	Security Services	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services		3,800,000.00	300,000.00		0.00	3,800,000.00		0.00	0.00
22020704	Engineering Services	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020705	Architectural Services	0.00	1,300,000.00	300,000.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00
22020706	Surveying Services	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General		1,980,000.00	500,000.00		0.00	1,980,000.00		0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,500,000.00	500,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	0.00	0.00
220209	Financial Charges - General		50,000.00	28,000.00		0.00	50,000.00		0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	28,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General		2,340,000.00	223,000.00		0.00	2,340,000.00		0.00	0.00
22021001	Refreshment and Meals	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	100,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	1,000,000.00	123,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00

23	Capital Expenditure	0.00	40,060,000.00	0.00	0.00	0.00	107,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,410,000.00	0.00	0.00	0.00	41,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	3,410,000.00	0.00	0.00	0.00	41,000,000.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	3,410,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	17,650,000.00	0.00	0.00	0.00	11,500,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	17,650,000.00	0.00	0.00	0.00	11,500,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	17,650,000.00	0.00	0.00	0.00	11,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	0.00	31,000,000.00	0.00	0.00
23030134	Rehabilitation/Repairs of Vehicles	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	19,000,000.00	0.00	0.00	0.00	19,500,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	19,000,000.00	0.00	0.00	0.00	19,500,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23050136	Masterplan Development	0.00	19,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00

026000400100 Dutse Capital Development Authority (DCDA)										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	189,015,000.00	81,618,028.00	0.00	0.00	212,487,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	94,400,000.00	49,074,158.00	0.00	0.00	94,487,000.00	0.00	0.00	0.00
2101	SALARY	0.00	43,840,000.00	25,337,846.00	0.00	0.00	39,187,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	43,840,000.00	25,337,846.00	0.00	0.00	39,187,000.00	0.00	0.00	0.00
21010101	Salary	0.00	43,840,000.00	25,337,846.00	0.00	0.00	39,187,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	50,560,000.00	23,736,312.00	0.00	0.00	55,300,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	50,560,000.00	23,736,312.00	0.00	0.00	55,300,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	12,649,000.00	4,888,344.00	0.00	0.00	11,920,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	8,766,000.00	3,387,688.00	0.00	0.00	7,837,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,293,000.00	2,100,792.00	0.00	0.00	3,157,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	2,182,000.00	1,390,400.00	0.00	0.00	2,091,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	2,663,000.00	1,703,488.00	0.00	0.00	2,340,000.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	2,704,000.00	0.00	0.00	0.00	3,704,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,904,000.00	0.00	0.00	0.00	5,200,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	11,038,000.00	8,308,160.00	0.00	0.00	10,593,000.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	2,741,000.00	978,720.00	0.00	0.00	6,900,000.00	0.00	0.00	0.00
21020164	Consequential Increase	0.00	1,620,000.00	978,720.00	0.00	0.00	1,558,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	44,000,000.00	28,600,370.00	0.00	0.00	47,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	43,600,000.00	28,497,970.00	0.00	0.00	46,600,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	800,000.00	311,300.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	800,000.00	311,300.00	0.00	0.00	800,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	2,100,000.00	674,650.00	0.00	0.00	2,100,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,300,000.00	526,250.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	28,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	250,000.00	120,400.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,500,000.00	1,499,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,500,000.00	1,499,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
220205	Training - General	0.00	1,000,000.00	346,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	1,000,000.00	346,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	8,400,000.00	2,879,600.00	0.00	0.00	7,400,000.00	0.00	0.00	0.00
22020610	Environmental Services	0.00	8,400,000.00	2,879,600.00	0.00	0.00	7,400,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	8,000,000.00	9,005,750.00	0.00	0.00	11,500,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	7,500,000.00	9,005,750.00	0.00	0.00	11,000,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	19,070.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	19,070.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	20,400,000.00	13,762,600.00	0.00	0.00	21,400,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	319,800.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	200,000.00	126,400.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	800,000.00	398,200.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22021044	Committees and Commissions	0.00	400,000.00	302,400.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization Activit	0.00	500,000.00	127,800.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	18,000,000.00	12,488,000.00	0.00	0.00	19,000,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	400,000.00	102,400.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	400,000.00	102,400.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22040113	Assistance and Donations General	0.00	400,000.00	102,400.00	0.00	0.00	400,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	50,615,000.00	3,943,500.00	0.00	0.00	71,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00
23020139	Construction of Bridges and Culverts	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
23020142	Provision of Sanitation Facilities	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00

2303	REHABILITATION / REPAIRS	0.00	50,615,000.00	3,943,500.00	0.00	0.00	35,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	50,615,000.00	3,943,500.00	0.00	0.00	35,000,000.00	0.00	0.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	0.00	50,615,000.00	3,943,500.00	0.00	0.00	28,000,000.00	0.00	0.00
23030134	Rehabilitation/Repairs of Vehicles	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
230401	Preservation of the Environment - General	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23040108	Parks and Gardens	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

220206	Other Services - General	0.00	12,080,000.00	1,051,605.00	0.00	0.00	10,000,000.00	0.00	0.00
22020601	Security Services	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020613	State Court Witnesses	0.00	6,080,000.00	1,051,605.00	0.00	0.00	8,000,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,620,000.00	109,500.00	0.00	0.00	1,000,000.00	0.00	0.00
22020703	Legal Service	0.00	1,000,000.00	109,500.00	0.00	0.00	1,000,000.00	0.00	0.00
22020712	Dock Brief	0.00	620,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	22,000,000.00	11,659,000.00	0.00	0.00	20,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	10,000,000.00	1,508,800.00	0.00	0.00	8,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	12,000,000.00	10,150,200.00	0.00	0.00	12,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	20,000.00	69,856.00	0.00	0.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	20,000.00	69,856.00	0.00	0.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	16,950,000.00	3,230,612.00	0.00	0.00	24,700,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	4,000,000.00	357,560.00	0.00	0.00	5,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,700,000.00	271,452.00	0.00	0.00	3,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	500,000.00	100,000.00	0.00	0.00	500,000.00	0.00	0.00
22021004	Medical Expenses	0.00	3,000,000.00	480,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	250,000.00	350,600.00	0.00	0.00	500,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	500,000.00	110,500.00	0.00	0.00	500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,000,000.00	160,500.00	0.00	0.00	500,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	2,000,000.00	400,000.00	0.00	0.00	2,700,000.00	0.00	0.00
22021061	Juvenile Court Operational Expenses	0.00	4,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	500,000.00	600,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	500,000.00	600,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	500,000.00	600,000.00	0.00	0.00	1,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	208,000,000.00	221,355,184.00	0.00	0.00	290,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	133,000,000.00	221,355,184.00	0.00	0.00	165,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	133,000,000.00	221,355,184.00	0.00	0.00	165,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	133,000,000.00	221,355,184.00	0.00	0.00	142,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	31,000,000.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	31,000,000.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	31,000,000.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	44,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	44,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	44,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

031800600100 Sharia Court of Appeal									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,516,518,000.00	190,084,919.00	0.00	0.00	1,766,000,000.00	0.00	0.00
21	Personnel Cost	0.00	832,518,000.00	2,091,402.00	0.00	0.00	833,000,000.00	0.00	0.00
2101	SALARY	0.00	285,910,000.00	0.00	0.00	0.00	279,374,000.00	0.00	0.00
210101	Salaries and Wages	0.00	285,910,000.00	0.00	0.00	0.00	279,374,000.00	0.00	0.00
21010101	Salary	0.00	0.00	0.00	0.00	0.00	231,223,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	285,910,000.00	0.00	0.00	0.00	48,151,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	546,608,000.00	2,091,402.00	0.00	0.00	553,626,000.00	0.00	0.00
210201	ALLOWANCES	0.00	546,608,000.00	2,091,402.00	0.00	0.00	553,626,000.00	0.00	0.00
21020103	Transport Allowance	0.00	62,901,000.00	0.00	0.00	0.00	60,321,000.00	0.00	0.00
21020104	Rent Supplement	0.00	78,062,000.00	0.00	0.00	0.00	70,261,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	37,740,000.00	0.00	0.00	0.00	36,007,000.00	0.00	0.00
21020106	Utility Allowance	0.00	62,901,000.00	0.00	0.00	0.00	59,608,000.00	0.00	0.00
21020107	Entertainment	0.00	2,474,000.00	0.00	0.00	0.00	6,119,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	28,591,000.00	0.00	0.00	0.00	26,831,000.00	0.00	0.00
21020110	Overtime	0.00	0.00	0.00	0.00	0.00	1,143,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	576,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	12,580,000.00	0.00	0.00	0.00	15,576,000.00	0.00	0.00
21020115	Journal Allowance	0.00	3,364,000.00	0.00	0.00	0.00	2,119,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	27,277,000.00	0.00	0.00	0.00	23,548,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	312,000.00	207,656.00	0.00	0.00	735,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	0.00	623,936.00	0.00	0.00	735,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	683,000.00	879,130.00	0.00	0.00	2,060,000.00	0.00	0.00
21020128	Rural Posting Allowance	0.00	62,901,000.00	0.00	0.00	0.00	59,233,000.00	0.00	0.00
21020133	Security Allowance	0.00	16,819,000.00	0.00	0.00	0.00	10,593,000.00	0.00	0.00
21020134	Allowance for Committee Chairmen (House of Assembly)	0.00	62,901,000.00	0.00	0.00	0.00	10,593,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	574,000.00	0.00	0.00	0.00	3,120,000.00	0.00	0.00
21020137	Medical Allowance	0.00	37,740,000.00	0.00	0.00	0.00	36,697,000.00	0.00	0.00
21020138	Furniture Allowance	0.00	0.00	0.00	0.00	0.00	48,640,000.00	0.00	0.00
21020140	Outfit/Robe Allowance	0.00	12,580,000.00	0.00	0.00	0.00	16,692,000.00	0.00	0.00
21020142	Judges / Lawyers Consolidated Allowance	0.00	35,632,000.00	0.00	0.00	0.00	62,000,000.00	0.00	0.00
21020146	Arrears of Allowances	0.00	0.00	380,680.00	0.00	0.00	995,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	120,000,000.00	57,309,179.00	0.00	0.00	120,000,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	119,000,000.00	57,309,179.00	0.00	0.00	119,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	26,000,000.00	22,133,442.00	0.00	0.00	26,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	12,000,000.00	9,314,442.00	0.00	0.00	12,000,000.00	0.00	0.00
22020104	International Travel & Transport - Others	0.00	14,000,000.00	12,819,000.00	0.00	0.00	14,000,000.00	0.00	0.00
220202	Utilities General	0.00	2,440,000.00	254,663.00	0.00	0.00	2,440,000.00	0.00	0.00
22020201	Electricity Charges	0.00	1,000,000.00	101,663.00	0.00	0.00	1,000,000.00	0.00	0.00
22020202	Telephone Charges	0.00	1,240,000.00	81,000.00	0.00	0.00	1,240,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	200,000.00	72,000.00	0.00	0.00	200,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	6,300,000.00	902,500.00	0.00	0.00	6,300,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,400,000.00	707,000.00	0.00	0.00	2,400,000.00	0.00	0.00
22020303	Newspapers	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	3,000,000.00	195,500.00	0.00	0.00	3,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	12,930,000.00	2,306,400.00	0.00	0.00	12,930,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,200,000.00	1,376,500.00	0.00	0.00	3,200,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,050,000.00	0.00	0.00	0.00	1,050,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	7,000,000.00	539,900.00	0.00	0.00	7,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	150,000.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,360,000.00	180,000.00	0.00	0.00	1,360,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	170,000.00	60,000.00	0.00	0.00	170,000.00	0.00	0.00
220205	Training - General	0.00	46,000,000.00	21,344,050.00	0.00	0.00	46,000,000.00	0.00	0.00
22020501	Local Training	0.00	14,000,000.00	4,244,050.00	0.00	0.00	14,000,000.00	0.00	0.00
22020502	International Training	0.00	32,000,000.00	17,100,000.00	0.00	0.00	32,000,000.00	0.00	0.00
220206	Other Services - General	0.00	6,000,000.00	3,969,900.00	0.00	0.00	6,000,000.00	0.00	0.00
22020601	Security Services	0.00	6,000,000.00	3,969,900.00	0.00	0.00	6,000,000.00	0.00	0.00

23	Capital Expenditure	0.00	40,000,000.00	0.00	0.00	0.00	145,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	40,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	40,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	40,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

032600100100 Ministry of Justice										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	298,600,000.00	77,801,583.00	0.00	0.00	308,500,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	158,600,000.00	71,198,999.00	0.00	0.00	168,500,000.00	0.00	0.00	0.00
2101	SALARY	0.00	27,763,000.00	0.00	0.00	0.00	53,551,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	27,763,000.00	0.00	0.00	0.00	53,551,000.00	0.00	0.00	0.00
21010101	Salary	0.00	27,763,000.00	0.00	0.00	0.00	53,551,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	130,837,000.00	71,198,999.00	0.00	0.00	114,949,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	130,837,000.00	71,198,999.00	0.00	0.00	114,949,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	9,585,000.00	7,390,024.00	0.00	0.00	11,781,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	14,672,000.00	12,744,828.00	0.00	0.00	11,781,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	6,352,000.00	4,419,412.00	0.00	0.00	7,069,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	10,444,000.00	7,390,024.00	0.00	0.00	11,781,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	0.00	925,307.00	0.00	0.00	2,678,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	2,776,000.00	0.00	0.00	0.00	5,320,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,123,000.00	1,473,441.00	0.00	0.00	3,372,000.00	0.00	0.00	0.00
21020115	Journal Allowance	0.00	1,605,000.00	1,070,961.00	0.00	0.00	1,605,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	15,145,000.00	4,536,633.00	0.00	0.00	4,875,000.00	0.00	0.00	0.00
21020124	Newspaper Allowance	0.00	878,000.00	0.00	0.00	0.00	1,045,000.00	0.00	0.00	0.00
21020128	Rural Posting Allowance	0.00	13,000,000.00	7,389,574.00	0.00	0.00	11,781,000.00	0.00	0.00	0.00
21020133	Security Allowance	0.00	8,023,000.00	6,054,292.00	0.00	0.00	10,297,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	8,587,000.00	4,384,274.00	0.00	0.00	7,069,000.00	0.00	0.00	0.00
21020138	Furniture Allowance	0.00	16,000,000.00	7,390,024.00	0.00	0.00	11,781,000.00	0.00	0.00	0.00
21020140	Outfit/Robe Allowance	0.00	5,500,000.00	1,473,441.00	0.00	0.00	2,714,000.00	0.00	0.00	0.00
21020151	Research Allowance	0.00	635,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020162	Lawyers Domestic staff Allowance	0.00	15,512,000.00	4,556,764.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	80,000,000.00	6,602,584.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	80,000,000.00	6,602,584.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	3,000,000.00	949,500.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	3,000,000.00	949,500.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,600,000.00	1,035,750.00	0.00	0.00	1,600,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,000,000.00	845,750.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020302	Books	0.00	500,000.00	120,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	70,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,450,000.00	640,850.00	0.00	0.00	1,450,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,000,000.00	620,850.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	450,000.00	20,000.00	0.00	0.00	450,000.00	0.00	0.00	0.00
220205	Training - General	0.00	500,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	550,000.00	35,000.00	0.00	0.00	550,000.00	0.00	0.00	0.00
22020603	Residential Rent	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	250,000.00	35,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	70,400,000.00	2,418,900.00	0.00	0.00	70,400,000.00	0.00	0.00	0.00
22020703	Legal Service	0.00	70,400,000.00	2,418,900.00	0.00	0.00	70,400,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	200,000.00	619.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	200,000.00	619.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,300,000.00	1,321,965.00	0.00	0.00	2,300,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	600,000.00	305,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,000,000.00	464,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	4,965.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	600,000.00	548,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	26,500,000.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	26,500,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	16,500,000.00	0.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	60,000,000.00	0.00	0.00	0.00	33,500,000.00	0.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	60,000,000.00	0.00	0.00	0.00	33,500,000.00	0.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	60,000,000.00	0.00	0.00	0.00	33,500,000.00	0.00	0.00	0.00

032600200100 Justice Sector and Law Reform Commission										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	28,800,000.00	21,936,704.00	0.00	0.00	36,220,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	22,800,000.00	19,489,904.00	0.00	0.00	30,220,000.00	0.00	0.00	0.00
2101	SALARY	0.00	8,223,000.00	5,763,879.00	0.00	0.00	9,795,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	8,223,000.00	5,763,879.00	0.00	0.00	9,795,000.00	0.00	0.00	0.00
21010101	Salary	0.00	8,223,000.00	5,763,879.00	0.00	0.00	9,795,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	14,577,000.00	13,726,025.00	0.00	0.00	20,425,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	14,577,000.00	13,726,025.00	0.00	0.00	20,425,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	1,809,000.00	1,272,173.00	0.00	0.00	2,155,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	1,809,000.00	2,238,110.00	0.00	0.00	2,155,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,085,000.00	2,238,111.00	0.00	0.00	1,293,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	1,809,000.00	1,272,173.00	0.00	0.00	2,155,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	274,000.00	173,434.00	0.00	0.00	310,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	770,000.00	0.00	0.00	0.00	920,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	527,000.00	253,748.00	0.00	0.00	614,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	148,000.00	1,576,091.00	0.00	0.00	172,000.00	0.00	0.00	0.00
21020124	Newspaper Allowance	0.00	49,000.00	86,717.00	0.00	0.00	57,000.00	0.00	0.00	0.00
21020128	Rural Posting Allowance	0.00	1,809,000.00	1,272,173.00	0.00	0.00	2,155,000.00	0.00	0.00	0.00
21020133	Security Allowance	0.00	1,125,000.00	1,056,542.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	1,085,000.00	760,832.00	0.00	0.00	1,293,000.00	0.00	0.00	0.00
21020138	Furniture Allowance	0.00	1,809,000.00	1,272,173.00	0.00	0.00	2,155,000.00	0.00	0.00	0.00
21020140	Outfit/Robe Allowance	0.00	469,000.00	253,748.00	0.00	0.00	491,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	6,000,000.00	2,446,800.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	6,000,000.00	2,446,800.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	800,000.00	587,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	800,000.00	587,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	190,000.00	33,300.00	0.00	0.00	190,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00
22020206	Sewage Charges	0.00	100,000.00	33,300.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	240,000.00	43,300.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	100,000.00	33,300.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	90,000.00	10,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	570,000.00	233,700.00	0.00	0.00	570,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	410,000.00	160,000.00	0.00	0.00	410,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	17,500.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	40,000.00	20,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	50,000.00	33,500.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	20,000.00	2,700.00	0.00	0.00	20,000.00	0.00	0.00	0.00
220205	Training - General	0.00	2,100,000.00	960,000.00	0.00	0.00	2,100,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	2,100,000.00	960,000.00	0.00	0.00	2,100,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020601	Security Services	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020602	Office Rent	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,400,000.00	339,500.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00
22020703	Legal Service	0.00	1,000,000.00	339,500.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	300,000.00	140,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	200,000.00	140,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	300,000.00	110,000.00	0.00	0.00	340,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	100,000.00	70,000.00	0.00	0.00	140,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	100,000.00	40,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00

032600300100 Jigawa State Anti-Corruption Commission										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22	Other Recurrent Costs		0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220202	Utilities General		0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020203	Internet Access Charges		0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges		0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	0.00	0.00	0.00	0.00	8,600,000.00	0.00	0.00
22020302	Books		0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020303	Newspapers		0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020305	Printing of Non-security Documents		0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020306	Printing of Security Documents		0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	Maintenance Services - General		0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators		0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020406	Other Maintenance Services		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220205	Training - General		0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020501	Local Training		0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General		0.00	0.00	0.00	0.00	0.00	2,400,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost		0.00	0.00	0.00	0.00	0.00	2,400,000.00	0.00	0.00

23	Capital Expenditure	0.00	232,500,000.00	28,631,000.00	0.00	0.00	247,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	151,000,000.00	24,545,000.00	0.00	0.00	105,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	151,000,000.00	24,545,000.00	0.00	0.00	105,000,000.00	0.00	0.00
23020137	Artisan Training / Skill Acquisition	0.00	151,000,000.00	24,545,000.00	0.00	0.00	105,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	22,000,000.00	0.00	0.00	0.00	31,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	22,000,000.00	0.00	0.00	0.00	31,000,000.00	0.00	0.00
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	17,000,000.00	0.00	0.00	0.00	26,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	59,500,000.00	4,086,000.00	0.00	0.00	111,500,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	59,500,000.00	4,086,000.00	0.00	0.00	111,500,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	4,000,000.00	980,000.00	0.00	0.00	7,000,000.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	0.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	45,500,000.00	3,106,000.00	0.00	0.00	80,500,000.00	0.00	0.00
23050117	Counter funding of Development Assistance	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

051400200100 Jigawa State Rehabilitation Board										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	2,342,300,000.00	53,894,831.00	0.00	0.00	2,389,800,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	277,300,000.00	46,088,331.00	0.00	0.00	276,300,000.00	0.00	0.00	0.00
2101	SALARY	0.00	18,916,000.00	13,199,515.00	0.00	0.00	19,428,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	18,916,000.00	13,199,515.00	0.00	0.00	19,428,000.00	0.00	0.00	0.00
21010101	Salary	0.00	18,916,000.00	13,199,515.00	0.00	0.00	19,320,000.00	0.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	108,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	31,384,000.00	17,897,816.00	0.00	0.00	29,872,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	31,384,000.00	17,897,816.00	0.00	0.00	29,872,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	5,089,000.00	3,332,421.00	0.00	0.00	5,032,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	3,783,000.00	2,639,897.00	0.00	0.00	3,864,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,519,000.00	1,441,943.00	0.00	0.00	2,186,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	1,472,000.00	969,012.00	0.00	0.00	1,487,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	16,000.00	10,792.00	0.00	0.00	16,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,892,000.00	1,830,430.00	0.00	0.00	1,932,000.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	3,921,000.00	0.00	0.00	0.00	1,670,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	646,000.00	43,230.00	0.00	0.00	646,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	4,560,000.00	2,520,000.00	0.00	0.00	5,820,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	36,000.00	240,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	189,333.00	0.00	0.00	240,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	7,210,000.00	4,680,758.00	0.00	0.00	6,943,000.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	227,000,000.00	14,991,000.00	0.00	0.00	227,000,000.00	0.00	0.00	0.00
210301	Social Benefits	0.00	227,000,000.00	14,991,000.00	0.00	0.00	227,000,000.00	0.00	0.00	0.00
21030108	Social Security Benefits	0.00	227,000,000.00	14,991,000.00	0.00	0.00	227,000,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	600,000,000.00	7,806,500.00	0.00	0.00	602,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	599,900,000.00	7,806,500.00	0.00	0.00	599,900,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,700,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,700,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	520,000.00	319,000.00	0.00	0.00	620,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	500,000.00	299,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,300,000.00	770,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	300,000.00	150,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	500,000.00	270,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	500,000.00	350,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	780,000.00	450,000.00	0.00	0.00	780,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	400,000.00	400,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	80,000.00	50,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00
22020408	Maintenance of Sea Boats	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	500,000.00	250,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	250,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	650,000.00	430,000.00	0.00	0.00	650,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	650,000.00	430,000.00	0.00	0.00	650,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	48,500.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	48,500.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	593,350,000.00	5,539,000.00	0.00	0.00	593,050,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	300,000.00	240,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	119,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	150,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	580,000,000.00	0.00	0.00	0.00	580,000,000.00	0.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021044	Committees and Commissions	0.00	600,000.00	490,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021045	Institutional Feeding	0.00	11,000,000.00	4,130,000.00	0.00	0.00	11,000,000.00	0.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	400,000.00	240,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	500,000.00	320,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00

2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22040113	Assistance and Donations General	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	1,465,000,000.00	0.00	0.00	0.00	1,511,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,465,000,000.00	0.00	0.00	0.00	1,511,500,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	1,465,000,000.00	0.00	0.00	0.00	1,511,500,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	1,465,000,000.00	0.00	0.00	0.00	1,511,500,000.00	0.00	0.00

051700100100 Ministry of Education, Science & Technology									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	9,036,824,000.00	4,072,424,543.00	0.00	0.00	7,972,655,000.00	0.00	0.00
21	Personnel Cost	0.00	4,669,000,000.00	2,923,526,775.00	0.00	0.00	4,330,355,000.00	0.00	0.00
2101	SALARY	0.00	1,465,810,000.00	925,212,142.00	0.00	0.00	1,267,162,000.00	0.00	0.00
210101	Salaries and Wages	0.00	1,465,810,000.00	925,212,142.00	0.00	0.00	1,267,162,000.00	0.00	0.00
21010101	Salary	0.00	1,465,810,000.00	925,212,142.00	0.00	0.00	1,267,162,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	3,203,190,000.00	1,998,314,633.00	0.00	0.00	3,063,193,000.00	0.00	0.00
210201	ALLOWANCES	0.00	3,203,190,000.00	1,998,314,633.00	0.00	0.00	3,063,193,000.00	0.00	0.00
21020103	Transport Allowance	0.00	253,777,000.00	152,301,885.00	0.00	0.00	223,717,000.00	0.00	0.00
21020104	Rent Supplement	0.00	293,162,000.00	184,751,598.00	0.00	0.00	253,432,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	110,669,000.00	66,424,369.00	0.00	0.00	97,181,000.00	0.00	0.00
21020106	Utility Allowance	0.00	78,228,000.00	47,389,808.00	0.00	0.00	68,972,000.00	0.00	0.00
21020107	Entertainment	0.00	4,739,000.00	3,175,882.00	0.00	0.00	5,397,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	146,581,000.00	92,285,271.00	0.00	0.00	126,716,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	1,124,121,000.00	799,507,715.00	0.00	0.00	1,112,410,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	132,840,000.00	88,442,729.00	0.00	0.00	148,680,000.00	0.00	0.00
21020129	Contract Addition	0.00	2,050,000.00	2,685,944.00	0.00	0.00	2,050,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	6,240,000.00	5,388,126.00	0.00	0.00	13,200,000.00	0.00	0.00
21020137	Medical Allowance	0.00	330,783,000.00	195,961,306.00	0.00	0.00	291,438,000.00	0.00	0.00
21020160	J-Power Teachers Allowance	0.00	720,000,000.00	360,000,000.00	0.00	0.00	720,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,947,400,000.00	966,328,882.00	0.00	0.00	1,930,000,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	1,946,800,000.00	966,178,882.00	0.00	0.00	1,929,400,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	4,000,000.00	2,918,000.00	0.00	0.00	4,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	4,000,000.00	2,918,000.00	0.00	0.00	4,500,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	620,000,000.00	85,294,932.00	0.00	0.00	502,800,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,000,000.00	567,250.00	0.00	0.00	2,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	600,000.00	320,200.00	0.00	0.00	800,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	617,400,000.00	84,407,482.00	0.00	0.00	500,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	45,400,000.00	10,960,140.00	0.00	0.00	39,060,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,200,000.00	2,650,000.00	0.00	0.00	3,500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,000,000.00	340,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	700,000.00	350,000.00	0.00	0.00	800,000.00	0.00	0.00
22020419	Maintenance of Educational Buildings	0.00	40,000,000.00	7,420,140.00	0.00	0.00	33,260,000.00	0.00	0.00
220205	Training - General	0.00	3,000,000.00	1,092,400.00	0.00	0.00	3,000,000.00	0.00	0.00
22020501	Local Training	0.00	3,000,000.00	1,092,400.00	0.00	0.00	3,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	1,274,400,000.00	865,913,410.00	0.00	0.00	1,380,040,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	600,000.00	239,960.00	0.00	0.00	600,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	400,000.00	230,000.00	0.00	0.00	400,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	1,500,000.00	640,000.00	0.00	0.00	1,640,000.00	0.00	0.00
22021009	Sporting Activities	0.00	2,000,000.00	1,532,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	500,000.00	214,600.00	0.00	0.00	500,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	1,200,000,000.00	814,703,250.00	0.00	0.00	1,300,000,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	400,000.00	103,000.00	0.00	0.00	400,000.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	8,000,000.00	5,186,200.00	0.00	0.00	8,000,000.00	0.00	0.00
22021055	Student Exchange Programme	0.00	10,000,000.00	9,684,400.00	0.00	0.00	15,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	50,000,000.00	33,380,000.00	0.00	0.00	50,000,000.00	0.00	0.00
22021075	Extra-curricula Activities (Quiz, Debates, etc)	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
22040103	Grants to Local Governments – Recurrent	0.00	300,000.00	150,000.00	0.00	0.00	300,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00

23	Capital Expenditure	0.00	2,420,424,000.00	182,568,886.00	0.00	0.00	1,712,300,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	385,340,000.00	156,837,148.00	0.00	0.00	360,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	385,340,000.00	156,837,148.00	0.00	0.00	360,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	115,340,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23010142	Purchase of Laboratory Equipment	0.00	160,000,000.00	119,340,548.00	0.00	0.00	100,000,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	10,000,000.00	37,496,600.00	0.00	0.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,817,084,000.00	25,731,738.00	0.00	0.00	1,238,600,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	1,817,084,000.00	25,731,738.00	0.00	0.00	1,238,600,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	1,817,084,000.00	25,731,738.00	0.00	0.00	1,238,600,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	218,000,000.00	0.00	0.00	0.00	113,700,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	218,000,000.00	0.00	0.00	0.00	113,700,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	15,000,000.00	0.00	0.00	0.00	13,700,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	203,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00

051700100200 State Educational Inspectorate & Monitoring Unit										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	44,759,000.00	17,536,848.00	0.00	0.00	39,057,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	2,259,000.00	716,848.00	0.00	0.00	1,057,000.00	0.00	0.00	0.00
2101	SALARY	0.00	962,000.00	352,680.00	0.00	0.00	475,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	962,000.00	352,680.00	0.00	0.00	475,000.00	0.00	0.00	0.00
21010101	Salary	0.00	962,000.00	352,680.00	0.00	0.00	475,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	1,297,000.00	364,168.00	0.00	0.00	582,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	1,297,000.00	364,168.00	0.00	0.00	582,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	306,000.00	85,464.00	0.00	0.00	128,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	192,000.00	65,136.00	0.00	0.00	95,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	131,000.00	37,192.00	0.00	0.00	56,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	87,000.00	25,120.00	0.00	0.00	38,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	96,000.00	32,568.00	0.00	0.00	47,000.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	28,000.00	0.00	0.00	0.00	28,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	12,000.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	445,000.00	118,688.00	0.00	0.00	178,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	18,000,000.00	16,820,000.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	17,700,000.00	16,525,000.00	0.00	0.00	17,700,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	640,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	640,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	150,000.00	105,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	50,000.00	30,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	50,000.00	35,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	40,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	500,000.00	425,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	300,000.00	270,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	87,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	68,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,700,000.00	2,600,000.00	0.00	0.00	2,700,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,150,000.00	2,100,000.00	0.00	0.00	2,150,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	150,000.00	100,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220205	Training - General	0.00	1,400,000.00	1,300,000.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	1,400,000.00	1,300,000.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,350,000.00	1,140,000.00	0.00	0.00	1,350,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,200,000.00	1,100,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	0.00	150,000.00	40,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	40,000.00	35,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	40,000.00	35,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	10,560,000.00	10,280,000.00	0.00	0.00	10,560,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	370,000.00	300,000.00	0.00	0.00	370,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	70,000.00	65,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	20,000.00	15,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	10,100,000.00	9,900,000.00	0.00	0.00	10,100,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	300,000.00	295,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	300,000.00	295,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22040113	Assistance and Donations General	0.00	300,000.00	295,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	24,500,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
23030134	Rehabilitation/Repairs of Vehicles	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	24,500,000.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	24,500,000.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	24,500,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00

051700300100 State Universal Basic Education Board										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	10,797,493,000.00	2,382,351,809.00	0.00	0.00	11,704,401,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	220,800,000.00	184,568,169.00	0.00	0.00	295,501,000.00	0.00	0.00	0.00
2101	SALARY	0.00	94,790,000.00	71,428,317.00	0.00	0.00	117,556,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	94,790,000.00	71,428,317.00	0.00	0.00	117,556,000.00	0.00	0.00	0.00
21010101	Salary	0.00	94,790,000.00	71,428,317.00	0.00	0.00	117,556,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	126,010,000.00	113,139,852.00	0.00	0.00	177,945,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	126,010,000.00	113,139,852.00	0.00	0.00	177,945,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	16,909,000.00	11,805,386.00	0.00	0.00	18,642,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	18,958,000.00	14,066,373.00	0.00	0.00	23,510,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	7,339,000.00	5,126,344.00	0.00	0.00	8,088,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	5,155,000.00	3,625,640.00	0.00	0.00	5,778,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	174,000.00	167,840.00	0.00	0.00	477,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	9,479,000.00	6,982,832.00	0.00	0.00	11,756,000.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	40,064,000.00	50,152,508.00	0.00	0.00	71,770,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	100,000.00	0.00	0.00	0.00	97,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	4,680,000.00	5,626,304.00	0.00	0.00	11,304,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	720,000.00	53,333.00	0.00	0.00	2,400,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	22,432,000.00	15,533,292.00	0.00	0.00	24,123,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	691,000,000.00	170,343,280.00	0.00	0.00	691,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	691,000,000.00	170,343,280.00	0.00	0.00	691,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	7,600,000.00	7,600,000.00	0.00	0.00	7,600,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	7,600,000.00	7,600,000.00	0.00	0.00	7,600,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	1,400,000.00	611,280.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	100,000.00	69,280.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	1,000,000.00	412,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	300,000.00	130,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	33,300,000.00	16,188,000.00	0.00	0.00	33,300,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	7,300,000.00	378,000.00	0.00	0.00	7,300,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	500,000.00	220,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	5,000,000.00	3,290,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	1,000,000.00	380,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	19,500,000.00	11,920,000.00	0.00	0.00	19,500,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	158,550,000.00	144,684,000.00	0.00	0.00	158,550,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	14,590,000.00	7,877,000.00	0.00	0.00	14,590,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	3,000,000.00	1,828,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	9,000,000.00	4,300,000.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	5,000,000.00	2,220,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	4,000,000.00	52,989,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	70,000,000.00	42,800,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	3,800,000.00	32,670,000.00	0.00	0.00	3,800,000.00	0.00	0.00	0.00
22020419	Maintenance of Educational Buildings	0.00	49,160,000.00	0.00	0.00	0.00	49,160,000.00	0.00	0.00	0.00
220205	Training - General	0.00	6,750,000.00	1,260,000.00	0.00	0.00	6,750,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	4,500,000.00	1,260,000.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00
22020503	Manpower Planning and Other Staff Development Expenses	0.00	2,250,000.00	0.00	0.00	0.00	2,250,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	481,400,000.00	0.00	0.00	0.00	481,400,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	0.00	0.00
22021002	Honarium and Sitting Allowance Payments	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00
22021045	Institutional Feeding	0.00	433,000,000.00	0.00	0.00	0.00	433,000,000.00	0.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization Activit	0.00	25,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
22021072	School Clubs Activities	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
22021073	Guidance & Counselling Activities	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00

23	Capital Expenditure	0.00	9,885,693,000.00	2,027,440,360.00	0.00	0.00	10,717,900,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,445,943,000.00	231,682,377.00	0.00	0.00	1,480,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	1,445,943,000.00	231,682,377.00	0.00	0.00	1,480,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	373,400,000.00	68,124,636.00	0.00	0.00	351,400,000.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	912,543,000.00	163,557,741.00	0.00	0.00	968,600,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	160,000,000.00	0.00	0.00	0.00	160,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	4,203,250,000.00	1,133,494,424.00	0.00	0.00	6,357,900,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	4,203,250,000.00	1,133,494,424.00	0.00	0.00	6,357,900,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	4,203,250,000.00	1,133,494,424.00	0.00	0.00	6,357,900,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	4,236,500,000.00	662,263,559.00	0.00	0.00	2,830,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	4,236,500,000.00	662,263,559.00	0.00	0.00	2,830,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	414,000,000.00	51,173,430.00	0.00	0.00	275,000,000.00	0.00	0.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	0.00	5,000,000.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	3,817,500,000.00	611,090,129.00	0.00	0.00	2,500,000,000.00	0.00	0.00

051700300300 Inspectorate Headquarters & Zones									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	227,000,000.00	156,721,539.00	0.00	0.00	248,009,000.00	0.00	0.00
21	Personnel Cost	0.00	227,000,000.00	156,721,539.00	0.00	0.00	248,009,000.00	0.00	0.00
2101	SALARY	0.00	96,287,000.00	72,697,149.00	0.00	0.00	89,009,000.00	0.00	0.00
210101	Salaries and Wages	0.00	96,287,000.00	72,697,149.00	0.00	0.00	89,009,000.00	0.00	0.00
21010101	Salary	0.00	96,287,000.00	72,697,149.00	0.00	0.00	89,009,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	130,713,000.00	84,024,390.00	0.00	0.00	159,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	130,713,000.00	84,024,390.00	0.00	0.00	159,000,000.00	0.00	0.00
21020103	Transport Allowance	0.00	15,179,000.00	10,373,605.00	0.00	0.00	16,907,000.00	0.00	0.00
21020104	Rent Supplement	0.00	19,258,000.00	14,539,430.00	0.00	0.00	17,802,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	6,626,000.00	5,201,153.00	0.00	0.00	7,339,000.00	0.00	0.00
21020106	Utility Allowance	0.00	4,848,000.00	3,331,394.00	0.00	0.00	5,155,000.00	0.00	0.00
21020107	Entertainment	0.00	541,000.00	391,754.00	0.00	0.00	174,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	9,629,000.00	7,269,715.00	0.00	0.00	8,901,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	38,368,000.00	18,731,270.00	0.00	0.00	74,890,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	82,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	14,040,000.00	10,380,000.00	0.00	0.00	4,680,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	3,360,000.00	2,354,525.00	0.00	0.00	720,000.00	0.00	0.00
21020137	Medical Allowance	0.00	18,782,000.00	11,451,544.00	0.00	0.00	22,432,000.00	0.00	0.00

051700300400 Local Education Authority									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES		19,600,000,000.00	0.00	0.00	0.00	19,316,588,000.00	0.00	0.00
21	Personnel Cost		19,600,000,000.00	0.00	0.00	0.00	19,316,588,000.00	0.00	0.00
2101	SALARY		9,003,489,000.00	0.00	0.00	0.00	8,858,721,000.00	0.00	0.00
210101	Salaries and Wages		9,003,489,000.00	0.00	0.00	0.00	8,858,721,000.00	0.00	0.00
21010101	Salary		9,003,489,000.00	0.00	0.00	0.00	8,858,721,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		10,596,511,000.00	0.00	0.00	0.00	10,457,867,000.00	0.00	0.00
210201	ALLOWANCES		10,596,511,000.00	0.00	0.00	0.00	10,457,867,000.00	0.00	0.00
21020103	Transport Allowance		1,650,621,000.00	0.00	0.00	0.00	1,380,507,000.00	0.00	0.00
21020104	Rent Supplement		1,800,698,000.00	0.00	0.00	0.00	1,771,744,000.00	0.00	0.00
21020105	Meal Subsidy		727,389,000.00	0.00	0.00	0.00	608,126,000.00	0.00	0.00
21020106	Utility Allowance		516,232,000.00	0.00	0.00	0.00	434,923,000.00	0.00	0.00
21020107	Entertainment		2,543,000.00	0.00	0.00	0.00	5,899,000.00	0.00	0.00
21020109	Leave Transport Grant		900,349,000.00	0.00	0.00	0.00	885,872,000.00	0.00	0.00
21020112	Inducement Allowance		1,871,772,000.00	0.00	0.00	0.00	1,616,588,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance		10,453,000.00	0.00	0.00	0.00	10,453,000.00	0.00	0.00
21020117	Domestic Staff Allowance		65,520,000.00	0.00	0.00	0.00	159,120,000.00	0.00	0.00
21020128	Rural Posting Allowance		0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
21020136	Responsibility Allowance		16,800,000.00	0.00	0.00	0.00	22,320,000.00	0.00	0.00
21020137	Medical Allowance		2,116,088,000.00	0.00	0.00	0.00	1,751,479,000.00	0.00	0.00
21020156	Professional Teaching Allowance		918,046,000.00	0.00	0.00	0.00	810,836,000.00	0.00	0.00

051700800100 Library Board										
Code	Description		2021 Approved Budget	2021 Performance January to September				2022 Approved Budget		
2	EXPENDITURES		0.00	110,600,000.00	44,897,830.00	0.00	0.00	95,910,000.00	0.00	0.00
21	Personnel Cost		0.00	57,100,000.00	37,311,986.00	0.00	0.00	56,910,000.00	0.00	0.00
2101	SALARY		0.00	29,371,000.00	19,419,469.00	0.00	0.00	28,699,000.00	0.00	0.00
210101	Salaries and Wages		0.00	29,371,000.00	19,419,469.00	0.00	0.00	28,699,000.00	0.00	0.00
21010101	Salary		0.00	29,371,000.00	19,419,469.00	0.00	0.00	28,542,000.00	0.00	0.00
21010102	Overtime Payments		0.00	0.00	0.00	0.00	0.00	157,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	27,729,000.00	17,892,517.00	0.00	0.00	28,211,000.00	0.00	0.00
210201	ALLOWANCES		0.00	27,729,000.00	17,892,517.00	0.00	0.00	28,211,000.00	0.00	0.00
21020103	Transport Allowance		0.00	5,403,000.00	3,427,063.00	0.00	0.00	5,602,000.00	0.00	0.00
21020104	Rent Supplement		0.00	5,874,000.00	3,883,892.00	0.00	0.00	5,708,000.00	0.00	0.00
21020105	Meal Subsidy		0.00	2,669,000.00	1,491,503.00	0.00	0.00	2,430,000.00	0.00	0.00
21020106	Utility Allowance		0.00	1,641,000.00	1,059,230.00	0.00	0.00	1,684,000.00	0.00	0.00
21020107	Entertainment		0.00	29,000.00	19,184.00	0.00	0.00	41,000.00	0.00	0.00
21020109	Leave Transport Grant		0.00	2,937,000.00	2,178,157.00	0.00	0.00	2,854,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance		0.00	430,000.00	0.00	0.00	0.00	430,000.00	0.00	0.00
21020114	Board Members Allowance		0.00	900,000.00	600,000.00	0.00	0.00	900,000.00	0.00	0.00
21020117	Domestic Staff Allowance		0.00	396,000.00	480,000.00	0.00	0.00	756,000.00	0.00	0.00
21020136	Responsibility Allowance		0.00	240,000.00	160,000.00	0.00	0.00	240,000.00	0.00	0.00
21020137	Medical Allowance		0.00	7,210,000.00	4,593,488.00	0.00	0.00	7,566,000.00	0.00	0.00
22	Other Recurrent Costs		0.00	3,000,000.00	1,500,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	3,000,000.00	1,500,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	340,000.00	50,000.00	0.00	0.00	370,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		0.00	340,000.00	50,000.00	0.00	0.00	370,000.00	0.00	0.00
220202	Utilities General		0.00	30,000.00	5,000.00	0.00	0.00	30,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services		0.00	30,000.00	5,000.00	0.00	0.00	30,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	990,000.00	525,000.00	0.00	0.00	960,000.00	0.00	0.00
22020301	Office Materials and Consumables		0.00	350,000.00	150,000.00	0.00	0.00	320,000.00	0.00	0.00
22020302	Books		0.00	300,000.00	100,000.00	0.00	0.00	300,000.00	0.00	0.00
22020303	Newspapers		0.00	250,000.00	260,000.00	0.00	0.00	250,000.00	0.00	0.00
22020305	Printing of Non-security Documents		0.00	60,000.00	5,000.00	0.00	0.00	60,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials		0.00	30,000.00	10,000.00	0.00	0.00	30,000.00	0.00	0.00
220204	Maintenance Services - General		0.00	600,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	250,000.00	100,000.00	0.00	0.00	250,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		0.00	200,000.00	100,000.00	0.00	0.00	200,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators		0.00	150,000.00	100,000.00	0.00	0.00	150,000.00	0.00	0.00
220207	Consulting and Professional Services		0.00	500,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00
22020701	Financial Consulting		0.00	500,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00
220209	Financial Charges - General		0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)		0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
220210	Miscellaneous Expenses - General		0.00	530,000.00	320,000.00	0.00	0.00	530,000.00	0.00	0.00
22021001	Refreshment and Meals		0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
22021043	Official Presents and Souvenirs		0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22021057	Casual Workers		0.00	450,000.00	320,000.00	0.00	0.00	450,000.00	0.00	0.00
23	Capital Expenditure		0.00	50,500,000.00	6,085,844.00	0.00	0.00	36,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED		0.00	50,500,000.00	6,085,844.00	0.00	0.00	20,500,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General		0.00	50,500,000.00	6,085,844.00	0.00	0.00	20,500,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment		0.00	50,500,000.00	6,085,844.00	0.00	0.00	20,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION		0.00	0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General		0.00	0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
23020111	Construction / Provision Of Libraries		0.00	0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00

051701000100 Agency for Mass Education										
Code	Description		2021 Approved Budget	2021 Performance January to September				2022 Approved Budget		
2	EXPENDITURES	0.00	171,800,000.00	72,360,614.00	0.00	0.00	0.00	277,940,000.00	0.00	0.00
21	Personnel Cost	0.00	86,400,000.00	53,124,428.00	0.00	0.00	0.00	84,740,000.00	0.00	0.00
2101	SALARY	0.00	50,690,000.00	32,025,948.00	0.00	0.00	0.00	51,158,000.00	0.00	0.00
210101	Salaries and Wages	0.00	50,690,000.00	32,025,948.00	0.00	0.00	0.00	51,158,000.00	0.00	0.00
21010101	Salary	0.00	41,000,000.00	26,886,145.00	0.00	0.00	0.00	42,561,000.00	0.00	0.00
21010102	Overtime Payments	0.00	9,690,000.00	5,139,803.00	0.00	0.00	0.00	8,597,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	35,710,000.00	21,098,480.00	0.00	0.00	0.00	33,582,000.00	0.00	0.00
210201	ALLOWANCES	0.00	35,710,000.00	21,098,480.00	0.00	0.00	0.00	33,582,000.00	0.00	0.00
21020103	Transport Allowance	0.00	8,200,000.00	5,873,347.00	0.00	0.00	0.00	8,512,000.00	0.00	0.00
21020104	Rent Supplement	0.00	4,533,000.00	2,242,449.00	0.00	0.00	0.00	3,741,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,897,000.00	1,807,410.00	0.00	0.00	0.00	2,606,000.00	0.00	0.00
21020106	Utility Allowance	0.00	81,000.00	281,950.00	0.00	0.00	0.00	90,000.00	0.00	0.00
21020107	Entertainment	0.00	4,100,000.00	2,624,706.00	0.00	0.00	0.00	4,256,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	49,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	1,476,000.00	720,000.00	0.00	0.00	0.00	1,836,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	0.00	124,788.00	0.00	0.00	0.00	187,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	1,200,000.00	554,762.00	0.00	0.00	0.00	960,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	13,174,000.00	6,869,068.00	0.00	0.00	0.00	11,394,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	5,400,000.00	2,836,386.00	0.00	0.00	0.00	5,400,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	5,300,000.00	2,836,386.00	0.00	0.00	0.00	5,300,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	650,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	650,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220202	Utilities General	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,200,000.00	900,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	850,000.00	650,000.00	0.00	0.00	0.00	850,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	250,000.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	977,000.00	300,000.00	0.00	0.00	0.00	977,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	557,000.00	300,000.00	0.00	0.00	0.00	557,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	140,000.00	0.00	0.00	0.00	0.00	140,000.00	0.00	0.00
22020419	Maintenance of Educational Buildings	0.00	180,000.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00
220205	Training - General	0.00	550,000.00	100,000.00	0.00	0.00	0.00	550,000.00	0.00	0.00
22020501	Local Training	0.00	550,000.00	100,000.00	0.00	0.00	0.00	550,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	650,000.00	500,000.00	0.00	0.00	0.00	650,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	650,000.00	500,000.00	0.00	0.00	0.00	650,000.00	0.00	0.00
220209	Financial Charges - General	0.00	43,000.00	36,386.00	0.00	0.00	0.00	43,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	43,000.00	36,386.00	0.00	0.00	0.00	43,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	780,000.00	350,000.00	0.00	0.00	0.00	780,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	250,000.00	150,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
23	Capital Expenditure	0.00	80,000,000.00	16,399,800.00	0.00	0.00	0.00	187,800,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	80,000,000.00	16,399,800.00	0.00	0.00	0.00	185,800,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	80,000,000.00	16,399,800.00	0.00	0.00	0.00	185,800,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	25,468,000.00	755,500.00	0.00	0.00	0.00	94,100,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	54,532,000.00	15,644,300.00	0.00	0.00	0.00	87,200,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

051701100100 Nomadic Education Agency										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	783,700,000.00	418,516,080.00	0.00	0.00	814,222,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	550,000,000.00	366,543,758.00	0.00	0.00	561,222,000.00	0.00	0.00	0.00
2101	SALARY	0.00	242,941,000.00	163,579,358.00	0.00	0.00	250,763,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	242,941,000.00	163,579,358.00	0.00	0.00	250,763,000.00	0.00	0.00	0.00
21010101	Salary	0.00	242,941,000.00	163,579,358.00	0.00	0.00	250,763,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	307,059,000.00	202,964,400.00	0.00	0.00	310,459,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	307,059,000.00	202,964,400.00	0.00	0.00	310,459,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	40,037,000.00	25,961,798.00	0.00	0.00	39,548,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	48,589,000.00	32,715,872.00	0.00	0.00	50,153,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	17,646,000.00	11,461,122.00	0.00	0.00	17,433,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	12,642,000.00	8,135,120.00	0.00	0.00	12,620,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	126,000.00	0.00	0.00	0.00	126,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	24,294,000.00	16,357,936.00	0.00	0.00	25,076,000.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	61,826,000.00	42,561,207.00	0.00	0.00	63,843,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,561,000.00	1,508,572.00	0.00	0.00	2,263,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	3,600,000.00	79,000.00	0.00	0.00	3,600,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	50,650,000.00	33,195,550.00	0.00	0.00	49,315,000.00	0.00	0.00	0.00
21020156	Professional Teaching Allowance	0.00	45,088,000.00	30,988,223.00	0.00	0.00	46,482,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	18,000,000.00	8,277,001.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	18,000,000.00	8,277,001.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,500,000.00	452,500.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	452,500.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	100,000.00	38,800.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020210	Other Utility Charges	0.00	100,000.00	38,800.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,175,000.00	817,450.00	0.00	0.00	794,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,000,000.00	729,950.00	0.00	0.00	619,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	20,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	125,000.00	67,500.00	0.00	0.00	125,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,600,000.00	1,093,050.00	0.00	0.00	5,221,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,200,000.00	920,500.00	0.00	0.00	2,200,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	35,500.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	74,500.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	100,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	100,000.00	62,550.00	0.00	0.00	921,000.00	0.00	0.00	0.00
220205	Training - General	0.00	200,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	200,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	640,000.00	465,000.00	0.00	0.00	640,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	465,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	1,134,001.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	1,134,001.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	12,685,000.00	4,276,200.00	0.00	0.00	8,345,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	300,000.00	77,500.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	100,000.00	60,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	180,000.00	115,700.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	55,000.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00
22021044	Committees and Commissions	0.00	110,000.00	20,000.00	0.00	0.00	110,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	11,940,000.00	4,003,000.00	0.00	0.00	7,680,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	215,700,000.00	43,695,321.00	0.00	0.00	235,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	97,450,000.00	27,382,016.00	0.00	0.00	143,840,000.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	97,450,000.00	27,382,016.00	0.00	0.00	143,840,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	97,450,000.00	27,382,016.00	0.00	0.00	143,840,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	118,250,000.00	16,313,305.00	0.00	0.00	76,160,000.00	0.00	0.00	0.00
230201	Contruction/Provision of Fixed Assets - General	0.00	118,250,000.00	16,313,305.00	0.00	0.00	76,160,000.00	0.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	118,250,000.00	16,313,305.00	0.00	0.00	76,160,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00

051701800100 Jigawa State Polytechnic										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	1,491,080,000.00	495,694,827.00	0.00	0.00	2,045,000,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	595,080,000.00	388,042,815.00	0.00	0.00	707,000,000.00	0.00	0.00	0.00
2101	SALARY	0.00	183,935,000.00	96,511,203.00	0.00	0.00	179,113,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	183,935,000.00	96,511,203.00	0.00	0.00	179,113,000.00	0.00	0.00	0.00
21010101	Salary	0.00	183,935,000.00	96,511,203.00	0.00	0.00	179,113,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	411,145,000.00	291,531,612.00	0.00	0.00	527,887,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	411,145,000.00	291,531,612.00	0.00	0.00	527,887,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	112,911,000.00	65,282,837.00	0.00	0.00	118,679,000.00	0.00	0.00	0.00
21020108	Peculiar Allowance	0.00	28,773,000.00	16,309,682.00	0.00	0.00	31,735,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,080,000.00	0.00	0.00	0.00	1,900,000.00	0.00	0.00	0.00
21020115	Journal Allowance	0.00	21,818,000.00	142,036.00	0.00	0.00	10,017,000.00	0.00	0.00	0.00
21020116	Academic Allowance	0.00	0.00	0.00	0.00	0.00	70,786,000.00	0.00	0.00	0.00
21020130	Locum / Visiting Lecturers	0.00	0.00	0.00	0.00	0.00	10,294,000.00	0.00	0.00	0.00
21020138	Furniture Allowance	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
21020143	End Of Tenure benefit	0.00	17,568,000.00	0.00	0.00	0.00	19,500,000.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	206,787,000.00	209,797,057.00	0.00	0.00	225,750,000.00	0.00	0.00	0.00
21020164	Consequential Increase	0.00	22,208,000.00	0.00	0.00	0.00	24,226,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	100,000,000.00	62,652,012.00	0.00	0.00	117,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	89,000,000.00	62,652,012.00	0.00	0.00	105,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	4,000,000.00	2,864,921.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	4,000,000.00	2,864,921.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	2,550,000.00	1,140,000.00	0.00	0.00	4,600,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	300,000.00	340,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	1,250,000.00	520,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	300,000.00	280,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020205	Water rates & Charges	0.00	400,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	15,400,000.00	11,457,759.00	0.00	0.00	25,598,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	4,600,000.00	4,129,662.00	0.00	0.00	6,600,000.00	0.00	0.00	0.00
22020302	Books	0.00	500,000.00	200,000.00	0.00	0.00	2,798,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	300,000.00	383,536.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	3,000,000.00	2,732,025.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	2,000,000.00	1,536,632.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	500,000.00	187,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	3,500,000.00	1,274,000.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	1,000,000.00	1,014,904.00	0.00	0.00	2,400,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	12,500,000.00	9,259,900.00	0.00	0.00	13,502,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,400,000.00	960,450.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	2,000,000.00	2,000,000.00	0.00	0.00	1,202,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	2,000,000.00	1,956,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	2,000,000.00	1,547,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,000,000.00	821,256.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	500,000.00	450,100.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020419	Maintenance of Educational Buildings	0.00	1,000,000.00	967,473.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	2,400,000.00	557,621.00	0.00	0.00	2,400,000.00	0.00	0.00	0.00
220205	Training - General	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	4,000,000.00	2,169,000.00	0.00	0.00	3,700,000.00	0.00	0.00	0.00
22020601	Security Services	0.00	1,500,000.00	935,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	2,500,000.00	1,234,000.00	0.00	0.00	2,200,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	21,800,000.00	16,300,000.00	0.00	0.00	20,800,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	800,000.00	800,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020711	Supervision and Management Fees	0.00	21,000,000.00	15,500,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	8,000,000.00	5,998,400.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	3,000,000.00	1,230,400.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	5,000,000.00	4,768,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	300,000.00	223,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	300,000.00	223,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00

220210	Miscellaneous Expenses - General	0.00	17,450,000.00	13,239,032.00	0.00	0.00	23,650,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	2,000,000.00	1,650,943.00	0.00	0.00	2,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	4,000,000.00	2,950,000.00	0.00	0.00	4,500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	1,450,000.00	957,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021004	Medical Expenses	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	1,000,000.00	985,089.00	0.00	0.00	1,500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	0.00	0.00	0.00	0.00	1,150,000.00	0.00	0.00
22021057	Casual Workers	0.00	8,000,000.00	6,696,000.00	0.00	0.00	13,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	11,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	11,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22040103	Grants to Local Governments – Recurrent	0.00	10,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	796,000,000.00	45,000,000.00	0.00	0.00	1,221,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	796,000,000.00	45,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	796,000,000.00	45,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	796,000,000.00	45,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	61,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	61,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

051701800200 Bilyaminu Usman Polytechnic Hadejia										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		877,414,000.00	562,661,927.00		0.00	1,012,636,000.00		0.00	0.00
21	Personnel Cost		440,000,000.00	300,112,479.00		0.00	554,908,000.00		0.00	0.00
2101	SALARY		127,503,000.00	78,479,208.00		0.00	126,356,000.00		0.00	0.00
210101	Salaries and Wages		127,503,000.00	78,479,208.00		0.00	126,356,000.00		0.00	0.00
21010101	Salary		127,503,000.00	78,479,208.00		0.00	125,544,000.00		0.00	0.00
21010102	Overtime Payments		0.00	0.00		0.00	812,000.00		0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		312,497,000.00	221,633,271.00		0.00	428,552,000.00		0.00	0.00
210201	ALLOWANCES		312,497,000.00	221,633,271.00		0.00	428,552,000.00		0.00	0.00
21020104	Rent Supplement		80,263,000.00	50,742,248.00		0.00	82,280,000.00		0.00	0.00
21020108	Peculiar Allowance		18,156,000.00	10,616,671.00		0.00	18,638,000.00		0.00	0.00
21020114	Board Members Allowance		1,260,000.00	840,000.00		0.00	2,260,000.00		0.00	0.00
21020116	Academic Allowance		15,000,000.00	0.00		0.00	0.00		0.00	0.00
21020129	Contract Addition		149,000.00	121,304.00		0.00	1,200,000.00		0.00	0.00
21020130	Locum / Visiting Lecturers		2,500,000.00	0.00		0.00	0.00		0.00	0.00
21020143	End Of Tenure benefit		5,798,000.00	0.00		0.00	5,700,000.00		0.00	0.00
21020149	Consolidated Allowance		170,000,000.00	147,245,344.00		0.00	298,253,000.00		0.00	0.00
21020164	Consequential Increase		19,371,000.00	12,067,704.00		0.00	20,221,000.00		0.00	0.00
22	Other Recurrent Costs		70,000,000.00	48,279,181.00		0.00	62,728,000.00		0.00	0.00
2202	GOODS AND SERVICES		70,000,000.00	48,279,181.00		0.00	62,728,000.00		0.00	0.00
220201	Transport & Travelling - General		7,000,000.00	5,609,522.00		0.00	6,000,000.00		0.00	0.00
22020102	Local Travel & Transport - Others		7,000,000.00	5,609,522.00		0.00	6,000,000.00		0.00	0.00
220202	Utilities General		3,020,000.00	1,134,900.00		0.00	1,800,000.00		0.00	0.00
22020201	Electricity Charges		120,000.00	120,000.00		0.00	200,000.00		0.00	0.00
22020202	Telephone Charges		650,000.00	256,800.00		0.00	500,000.00		0.00	0.00
22020203	Internet Access Charges		2,100,000.00	643,000.00		0.00	900,000.00		0.00	0.00
22020204	Satellites Broadcasting Access Charges		150,000.00	115,100.00		0.00	200,000.00		0.00	0.00
220203	Materials and Supplies - General		12,965,000.00	7,592,910.00		0.00	11,850,000.00		0.00	0.00
22020301	Office Materials and Consumables		1,500,000.00	1,329,750.00		0.00	1,800,000.00		0.00	0.00
22020302	Books		250,000.00	60,000.00		0.00	250,000.00		0.00	0.00
22020303	Newspapers		515,000.00	0.00		0.00	300,000.00		0.00	0.00
22020305	Printing of Non-security Documents		2,300,000.00	1,085,668.00		0.00	1,800,000.00		0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies		1,500,000.00	766,992.00		0.00	1,300,000.00		0.00	0.00
22020309	Uniforms & Other Clothing		400,000.00	0.00		0.00	300,000.00		0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials		3,000,000.00	1,710,700.00		0.00	2,600,000.00		0.00	0.00
22020315	Examinations / Examination Materials		3,000,000.00	2,523,300.00		0.00	3,000,000.00		0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials		500,000.00	116,500.00		0.00	500,000.00		0.00	0.00
220204	Maintenance Services - General		9,400,000.00	8,548,170.00		0.00	10,800,000.00		0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		2,000,000.00	1,995,000.00		0.00	2,500,000.00		0.00	0.00
22020402	Maintenance of Office Furniture		450,000.00	435,000.00		0.00	650,000.00		0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters		2,500,000.00	2,141,900.00		0.00	2,500,000.00		0.00	0.00
22020404	Maintenance of Office / IT Equipment		750,000.00	592,800.00		0.00	750,000.00		0.00	0.00
22020405	Maintenance of Plants / Generators		1,100,000.00	968,500.00		0.00	1,300,000.00		0.00	0.00
22020406	Other Maintenance Services		500,000.00	426,600.00		0.00	500,000.00		0.00	0.00
22020410	Maintenance of Street Lightings		600,000.00	582,500.00		0.00	800,000.00		0.00	0.00
22020415	Maintenance of Water Facilities		1,200,000.00	1,182,650.00		0.00	1,500,000.00		0.00	0.00
22020418	Maintenance of Educational Equipments		300,000.00	223,220.00		0.00	300,000.00		0.00	0.00
220205	Training - General		600,000.00	434,540.00		0.00	600,000.00		0.00	0.00
22020501	Local Training		300,000.00	229,660.00		0.00	300,000.00		0.00	0.00
22020503	Manpower Planning and Other Staff Development Expenses		300,000.00	204,880.00		0.00	300,000.00		0.00	0.00
220206	Other Services - General		3,876,000.00	1,697,400.00		0.00	2,876,000.00		0.00	0.00
22020601	Security Services		776,000.00	343,100.00		0.00	776,000.00		0.00	0.00
22020603	Residential Rent		1,000,000.00	595,000.00		0.00	600,000.00		0.00	0.00
22020605	Cleaning and Fumigation Services		1,000,000.00	371,600.00		0.00	400,000.00		0.00	0.00
22020606	Land Use Charges		300,000.00	0.00		0.00	300,000.00		0.00	0.00
22020610	Environmental Services		300,000.00	143,200.00		0.00	300,000.00		0.00	0.00
22020614	Hotels and Temporary Accomodation		500,000.00	244,500.00		0.00	500,000.00		0.00	0.00

220207	Consulting and Professional Services	0.00	2,750,000.00	650,700.00	0.00	0.00	2,000,000.00	0.00	0.00
22020701	Financial Consulting	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020705	Architectural Services	0.00	750,000.00	46,000.00	0.00	0.00	400,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	1,000,000.00	604,700.00	0.00	0.00	1,000,000.00	0.00	0.00
22020711	Supervision and Management Fees	0.00	700,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	3,500,000.00	1,642,440.00	0.00	0.00	2,500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,500,000.00	1,072,440.00	0.00	0.00	1,500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	2,000,000.00	570,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	4,200,000.00	3,972,966.00	0.00	0.00	3,878,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	200,000.00	26,002.00	0.00	0.00	150,000.00	0.00	0.00
22020912	Other Refunds	0.00	4,000,000.00	3,946,964.00	0.00	0.00	3,728,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	22,689,000.00	16,995,633.00	0.00	0.00	20,424,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,500,000.00	1,467,100.00	0.00	0.00	1,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	4,000,000.00	3,913,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	1,550,000.00	362,500.00	0.00	0.00	800,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	31,550.00	0.00	0.00	100,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	500,000.00	246,000.00	0.00	0.00	500,000.00	0.00	0.00
22021009	Sporting Activities	0.00	500,000.00	160,000.00	0.00	0.00	500,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	300,000.00	63,000.00	0.00	0.00	300,000.00	0.00	0.00
22021046	Livestock feeding and Medicament	0.00	800,000.00	607,500.00	0.00	0.00	800,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	1,500,000.00	1,020,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	400,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00
22021057	Casual Workers	0.00	8,400,000.00	6,054,000.00	0.00	0.00	8,400,000.00	0.00	0.00
22021063	Accreditation Activities	0.00	2,239,000.00	2,088,983.00	0.00	0.00	2,224,000.00	0.00	0.00
22021068	Governing Council Expenses	0.00	500,000.00	382,000.00	0.00	0.00	500,000.00	0.00	0.00
23	Capital Expenditure	0.00	367,414,000.00	214,270,267.00	0.00	0.00	395,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010147	Purchase of Office Equipment	0.00	0.00	0.00	0.00	0.00	19,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	367,414,000.00	214,270,267.00	0.00	0.00	229,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	367,414,000.00	214,270,267.00	0.00	0.00	229,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	367,414,000.00	214,270,267.00	0.00	0.00	161,000,000.00	0.00	0.00
23020111	Construction / Provision Of Libraries	0.00	0.00	0.00	0.00	0.00	68,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	64,500,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	64,500,000.00	0.00	0.00
23030102	Rehabilitation/Repairs - Electricity	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
23030127	Rehabilitation/Repairs- ICT Infrastructures	0.00	0.00	0.00	0.00	0.00	57,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	79,500,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	0.00	79,500,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	0.00	62,500,000.00	0.00	0.00

051701900100 Jigawa State College of Education										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		1,880,423,000.00	1,042,847,309.00		0.00	1,905,900,000.00		0.00	0.00
21	Personnel Cost		1,220,000,000.00	1,009,668,318.00		0.00	1,217,100,000.00		0.00	0.00
2101	SALARY		307,796,000.00	205,861,967.00		0.00	267,834,000.00		0.00	0.00
210101	Salaries and Wages		307,796,000.00	205,861,967.00		0.00	267,834,000.00		0.00	0.00
21010101	Salary		307,796,000.00	205,861,967.00		0.00	267,834,000.00		0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		912,204,000.00	803,806,351.00		0.00	949,266,000.00		0.00	0.00
210201	ALLOWANCES		912,204,000.00	803,806,351.00		0.00	949,266,000.00		0.00	0.00
21020104	Rent Supplement		206,727,000.00	141,230,504.00		0.00	184,931,000.00		0.00	0.00
21020108	Peculiar Allowance		52,860,000.00	32,999,920.00		0.00	46,709,000.00		0.00	0.00
21020114	Board Members Allowance		3,000,000.00	3,000,000.00		0.00	3,500,000.00		0.00	0.00
21020143	End Of Tenure benefit		4,335,000.00	0.00		0.00	19,915,000.00		0.00	0.00
21020149	Consolidated Allowance		605,272,000.00	600,272,000.00		0.00	658,531,000.00		0.00	0.00
21020164	Consequential Increase		40,010,000.00	26,303,927.00		0.00	35,680,000.00		0.00	0.00
22	Other Recurrent Costs		120,000,000.00	33,178,991.00		0.00	108,000,000.00		0.00	0.00
2202	GOODS AND SERVICES		119,500,000.00	33,178,991.00		0.00	108,000,000.00		0.00	0.00
220201	Transport & Travelling - General		6,000,000.00	3,897,000.00		0.00	5,500,000.00		0.00	0.00
22020102	Local Travel & Transport - Others		6,000,000.00	3,897,000.00		0.00	5,500,000.00		0.00	0.00
220202	Utilities General		2,600,000.00	843,550.00		0.00	5,900,000.00		0.00	0.00
22020201	Electricity Charges		700,000.00	310,000.00		0.00	2,000,000.00		0.00	0.00
22020203	Internet Access Charges		1,000,000.00	227,000.00		0.00	2,000,000.00		0.00	0.00
22020205	Water rates & Charges		500,000.00	275,800.00		0.00	1,000,000.00		0.00	0.00
22020206	Sewage Charges		300,000.00	0.00		0.00	500,000.00		0.00	0.00
22020211	Postal and Courier Payments & Services		100,000.00	30,750.00		0.00	400,000.00		0.00	0.00
220203	Materials and Supplies - General		28,000,000.00	18,394,091.00		0.00	52,900,000.00		0.00	0.00
22020301	Office Materials and Consumables		3,000,000.00	2,422,000.00		0.00	3,000,000.00		0.00	0.00
22020302	Books		1,000,000.00	90,000.00		0.00	0.00		0.00	0.00
22020303	Newspapers		0.00	0.00		0.00	2,500,000.00		0.00	0.00
22020305	Printing of Non-security Documents		6,300,000.00	0.00		0.00	0.00		0.00	0.00
22020306	Printing of Security Documents		0.00	678,000.00		0.00	6,000,000.00		0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies		1,200,000.00	785,491.00		0.00	2,000,000.00		0.00	0.00
22020309	Uniforms & Other Clothing		500,000.00	0.00		0.00	400,000.00		0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials		1,000,000.00	0.00		0.00	2,500,000.00		0.00	0.00
22020315	Examinations / Examination Materials		14,000,000.00	13,519,000.00		0.00	35,000,000.00		0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials		1,000,000.00	899,600.00		0.00	1,500,000.00		0.00	0.00
220204	Maintenance Services - General		18,200,000.00	5,354,350.00		0.00	29,600,000.00		0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		5,000,000.00	524,500.00		0.00	6,600,000.00		0.00	0.00
22020402	Maintenance of Office Furniture		1,000,000.00	640,000.00		0.00	2,000,000.00		0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters		500,000.00	383,100.00		0.00	2,000,000.00		0.00	0.00
22020404	Maintenance of Office / IT Equipment		1,400,000.00	720,000.00		0.00	2,000,000.00		0.00	0.00
22020405	Maintenance of Plants / Generators		2,000,000.00	898,000.00		0.00	1,500,000.00		0.00	0.00
22020406	Other Maintenance Services		1,800,000.00	1,098,750.00		0.00	2,000,000.00		0.00	0.00
22020411	Maintenance of Communication Equipments		800,000.00	70,000.00		0.00	1,500,000.00		0.00	0.00
22020418	Maintenance of Educational Equipments		4,000,000.00	130,000.00		0.00	7,000,000.00		0.00	0.00
22020419	Maintenance of Educational Buildings		1,000,000.00	890,000.00		0.00	3,000,000.00		0.00	0.00
22020421	Maintenance of Health Institution Buildings		700,000.00	0.00		0.00	2,000,000.00		0.00	0.00
220205	Training - General		4,000,000.00	2,066,000.00		0.00	8,000,000.00		0.00	0.00
22020501	Local Training		4,000,000.00	2,066,000.00		0.00	8,000,000.00		0.00	0.00
220206	Other Services - General		5,000,000.00	2,624,000.00		0.00	6,100,000.00		0.00	0.00
22020601	Security Services		1,000,000.00	420,000.00		0.00	1,600,000.00		0.00	0.00
22020603	Residential Rent		2,600,000.00	1,340,000.00		0.00	3,000,000.00		0.00	0.00
22020605	Cleaning and Fumigation Services		1,400,000.00	864,000.00		0.00	1,500,000.00		0.00	0.00
220207	Consulting and Professional Services		500,000.00	0.00		0.00	0.00		0.00	0.00
22020701	Financial Consulting		500,000.00	0.00		0.00	0.00		0.00	0.00
220208	Fuel and Lubricant - General		8,000,000.00	0.00		0.00	0.00		0.00	0.00
22020801	Motor Vehicle Fuel Cost		2,500,000.00	0.00		0.00	0.00		0.00	0.00
22020803	Plant / Generator Fuel Cost		5,500,000.00	0.00		0.00	0.00		0.00	0.00
220209	Financial Charges - General		600,000.00	0.00		0.00	0.00		0.00	0.00
22020901	Bank Charges (Other than Interest)		100,000.00	0.00		0.00	0.00		0.00	0.00
22020912	Other Refunds		500,000.00	0.00		0.00	0.00		0.00	0.00

220210	Miscellaneous Expenses - General	0.00	46,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	Medical Expenses	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021044	Committees and Commissions	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021046	Livestock feeding and Medicament	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021049	Special Health Programmes & Initiatives	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040113	Assistance and Donations General	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	540,423,000.00	0.00	0.00	0.00	580,800,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	540,423,000.00	0.00	0.00	0.00	255,000,000.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	540,423,000.00	0.00	0.00	0.00	255,000,000.00	0.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	540,423,000.00	0.00	0.00	0.00	255,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	10,500,000.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	10,500,000.00	0.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	0.00	0.00	0.00	10,500,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	310,300,000.00	0.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	0.00	310,300,000.00	0.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	0.00	245,300,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00

051702100100 Sule Lamido University									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	5,195,500,000.00	2,357,042,102.00	0.00	0.00	4,485,019,000.00	0.00	0.00
21	Personnel Cost	0.00	1,006,000,000.00	773,959,039.00	0.00	0.00	1,187,619,000.00	0.00	0.00
2101	SALARY	0.00	214,836,000.00	150,579,472.00	0.00	0.00	263,954,000.00	0.00	0.00
210101	Salaries and Wages	0.00	214,836,000.00	150,579,472.00	0.00	0.00	263,954,000.00	0.00	0.00
21010101	Salary	0.00	209,359,000.00	148,523,670.00	0.00	0.00	257,229,000.00	0.00	0.00
21010102	Overtime Payments	0.00	5,477,000.00	2,055,802.00	0.00	0.00	5,477,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	0.00	0.00	0.00	0.00	1,248,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	791,164,000.00	623,379,567.00	0.00	0.00	923,665,000.00	0.00	0.00
210201	ALLOWANCES	0.00	780,636,000.00	614,790,050.00	0.00	0.00	911,137,000.00	0.00	0.00
21020104	Rent Supplement	0.00	147,232,000.00	86,182,597.00	0.00	0.00	143,213,000.00	0.00	0.00
21020106	Utility Allowance	0.00	578,000.00	433,320.00	0.00	0.00	952,000.00	0.00	0.00
21020107	Entertainment	0.00	867,000.00	649,979.00	0.00	0.00	1,241,000.00	0.00	0.00
21020108	Peculiar Allowance	0.00	334,328,000.00	287,954,404.00	0.00	0.00	334,328,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	193,000.00	144,440.00	0.00	0.00	318,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	8,287,000.00	6,870,000.00	0.00	0.00	10,287,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	1,444,000.00	1,083,299.00	0.00	0.00	2,380,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	481,000.00	361,100.00	0.00	0.00	793,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	1,216,000.00	684,000.00	0.00	0.00	1,216,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	550,000.00	371,068.00	0.00	0.00	600,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	1,444,000.00	975,299.00	0.00	0.00	2,380,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	289,000.00	216,660.00	0.00	0.00	476,000.00	0.00	0.00
21020125	Accommodation Allowance	0.00	3,852,000.00	2,888,798.00	0.00	0.00	3,852,000.00	0.00	0.00
21020129	Contract Addition	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00
21020130	Locum / Visiting Lecturers	0.00	200,115,000.00	190,240,312.00	0.00	0.00	318,371,000.00	0.00	0.00
21020138	Furniture Allowance	0.00	1,444,000.00	6,108,057.00	0.00	0.00	5,944,000.00	0.00	0.00
21020139	Earned Responsibility Allowance	0.00	42,400,000.00	14,711,446.00	0.00	0.00	40,888,000.00	0.00	0.00
21020140	Outfit/Robe Allowance	0.00	1,100,000.00	1,100,000.00	0.00	0.00	1,500,000.00	0.00	0.00
21020143	End Of Tenure benefit	0.00	0.00	4,800,000.00	0.00	0.00	6,500,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	14,005,000.00	0.00	0.00	0.00	9,337,000.00	0.00	0.00
21020152	Baggage Allowance	0.00	4,870,000.00	1,430,000.00	0.00	0.00	4,870,000.00	0.00	0.00
21020158	Disturbance / Relocation Allowance	0.00	15,556,000.00	7,168,000.00	0.00	0.00	20,556,000.00	0.00	0.00
21020159	Monitoring Allowance	0.00	385,000.00	417,271.00	0.00	0.00	385,000.00	0.00	0.00
210202	Social Contribution	0.00	10,528,000.00	8,589,517.00	0.00	0.00	12,528,000.00	0.00	0.00
21020203	Group Life Insurance	0.00	10,000,000.00	8,439,517.00	0.00	0.00	12,000,000.00	0.00	0.00
21020204	Employee Compensation Fund	0.00	528,000.00	150,000.00	0.00	0.00	528,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	454,500,000.00	258,064,572.00	0.00	0.00	632,400,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	445,500,000.00	254,250,159.00	0.00	0.00	623,400,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	62,000,000.00	19,877,763.00	0.00	0.00	62,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	62,000,000.00	19,877,763.00	0.00	0.00	62,000,000.00	0.00	0.00
220202	Utilities General	0.00	28,800,000.00	21,832,954.00	0.00	0.00	109,300,000.00	0.00	0.00
22020201	Electricity Charges	0.00	9,000,000.00	17,092,729.00	0.00	0.00	86,000,000.00	0.00	0.00
22020202	Telephone Charges	0.00	6,000,000.00	3,520,000.00	0.00	0.00	8,000,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	10,000,000.00	140,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	3,000,000.00	1,080,225.00	0.00	0.00	4,500,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020206	Sewage Charges	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	72,500,000.00	42,161,853.00	0.00	0.00	92,000,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	20,000,000.00	13,518,906.00	0.00	0.00	25,000,000.00	0.00	0.00
22020302	Books	0.00	4,000,000.00	185,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020303	Newspapers	0.00	2,000,000.00	1,358,550.00	0.00	0.00	2,500,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	18,000,000.00	8,351,001.00	0.00	0.00	20,000,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	4,000,000.00	2,693,394.00	0.00	0.00	5,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	1,500,000.00	232,230.00	0.00	0.00	1,500,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	10,000,000.00	5,151,516.00	0.00	0.00	15,000,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	12,000,000.00	8,672,756.00	0.00	0.00	15,000,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	1,000,000.00	1,998,500.00	0.00	0.00	4,000,000.00	0.00	0.00

220204	Maintenance Services - General	0.00	36,400,000.00	23,072,320.00	0.00	0.00	51,900,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	11,300,000.00	7,726,886.00	0.00	0.00	15,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,500,000.00	16,500.00	0.00	0.00	1,100,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	6,000,000.00	5,513,420.00	0.00	0.00	10,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	1,500,000.00	972,690.00	0.00	0.00	2,000,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	6,000,000.00	3,142,824.00	0.00	0.00	10,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	2,100,000.00	966,500.00	0.00	0.00	3,000,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	1,500,000.00	1,508,350.00	0.00	0.00	3,000,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	2,000,000.00	1,235,750.00	0.00	0.00	2,800,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020424	Maintenance of Guest Houses and Lodges	0.00	3,000,000.00	1,989,400.00	0.00	0.00	3,500,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	Training - General	0.00	28,000,000.00	7,880,740.00	0.00	0.00	30,000,000.00	0.00	0.00
22020501	Local Training	0.00	20,000,000.00	7,880,740.00	0.00	0.00	20,000,000.00	0.00	0.00
22020502	International Training	0.00	8,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220206	Other Services - General	0.00	66,300,000.00	44,028,346.00	0.00	0.00	88,700,000.00	0.00	0.00
22020601	Security Services	0.00	17,000,000.00	11,396,900.00	0.00	0.00	25,000,000.00	0.00	0.00
22020603	Residential Rent	0.00	1,000,000.00	580,500.00	0.00	0.00	1,200,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	40,000,000.00	25,114,106.00	0.00	0.00	50,000,000.00	0.00	0.00
22020606	Land Use Charges	0.00	3,000,000.00	3,594,040.00	0.00	0.00	5,000,000.00	0.00	0.00
22020608	Rental of Plants, Equipments & Machinaries	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	3,000,000.00	981,700.00	0.00	0.00	4,000,000.00	0.00	0.00
22020614	Hotels and Temporary Accommodation	0.00	2,000,000.00	2,361,100.00	0.00	0.00	3,200,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	13,000,000.00	3,408,000.00	0.00	0.00	11,500,000.00	0.00	0.00
22020701	Financial Consulting	0.00	3,000,000.00	456,750.00	0.00	0.00	3,200,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	3,000,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020703	Legal Service	0.00	2,500,000.00	1,200,000.00	0.00	0.00	3,500,000.00	0.00	0.00
22020704	Engineering Services	0.00	500,000.00	50,000.00	0.00	0.00	500,000.00	0.00	0.00
22020708	Medical Consulting	0.00	1,000,000.00	451,250.00	0.00	0.00	1,000,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	3,000,000.00	1,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	47,000,000.00	45,808,498.00	0.00	0.00	70,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	27,000,000.00	14,259,962.00	0.00	0.00	30,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	20,000,000.00	31,548,536.00	0.00	0.00	40,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	6,700,000.00	642,640.00	0.00	0.00	7,200,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	500,000.00	194,340.00	0.00	0.00	500,000.00	0.00	0.00
22020902	Insurance Premium	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020912	Other Refunds	0.00	200,000.00	448,300.00	0.00	0.00	700,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	84,800,000.00	45,537,045.00	0.00	0.00	100,800,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	8,000,000.00	8,183,120.00	0.00	0.00	10,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	35,000,000.00	23,063,720.00	0.00	0.00	40,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	2,000,000.00	1,680,400.00	0.00	0.00	3,000,000.00	0.00	0.00
22021004	Medical Expenses	0.00	1,500,000.00	348,500.00	0.00	0.00	1,500,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	300,000.00	3,305.00	0.00	0.00	300,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	2,500,000.00	2,381,500.00	0.00	0.00	3,000,000.00	0.00	0.00
22021009	Sporting Activities	0.00	1,500,000.00	1,080,400.00	0.00	0.00	2,000,000.00	0.00	0.00
22021010	Direct Teaching & Laboratory Cost	0.00	7,000,000.00	398,050.00	0.00	0.00	7,000,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	3,000,000.00	2,123,750.00	0.00	0.00	3,500,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization Activit	0.00	12,000,000.00	5,222,000.00	0.00	0.00	12,000,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	5,000,000.00	663,900.00	0.00	0.00	10,000,000.00	0.00	0.00
22021063	Accreditation Activities	0.00	2,000,000.00	48,400.00	0.00	0.00	3,000,000.00	0.00	0.00
22021065	Awards and Prizes of Excellence	0.00	1,500,000.00	340,000.00	0.00	0.00	2,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	9,000,000.00	3,814,413.00	0.00	0.00	9,000,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	9,000,000.00	150,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	1,000,000.00	100,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22040110	Grant to Academic Institutions	0.00	3,000,000.00	50,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22040113	Assistance and Donations General	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0.00	0.00	3,664,413.00	0.00	0.00	5,000,000.00	0.00	0.00
22040203	Grants and Contribution to International Organizations	0.00	0.00	3,664,413.00	0.00	0.00	5,000,000.00	0.00	0.00

23	Capital Expenditure	0.00	3,735,000,000.00	1,325,018,491.00	0.00	0.00	2,665,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	243,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	243,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	115,000,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	0.00	68,000,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	3,735,000,000.00	1,325,018,491.00	0.00	0.00	1,421,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	3,735,000,000.00	1,325,018,491.00	0.00	0.00	1,421,000,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	3,735,000,000.00	1,325,018,491.00	0.00	0.00	518,000,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	0.00	0.00	0.00	0.00	753,000,000.00	0.00	0.00
23020144	Development of Agriculture	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	227,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	227,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	0.00	0.00	227,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	774,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	0.00	774,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	0.00	714,000,000.00	0.00	0.00

051705500100 Science & Technical Education Board										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		1,411,890,000.00	1,015,564,533.00	0.00	0.00	1,469,400,000.00	0.00		0.00
21	Personnel Cost		665,890,000.00	421,979,792.00	0.00	0.00	689,400,000.00	0.00		0.00
2101	SALARY		240,529,000.00	150,798,010.00	0.00	0.00	254,041,000.00	0.00		0.00
210101	Salaries and Wages		240,529,000.00	150,798,010.00	0.00	0.00	254,041,000.00	0.00		0.00
21010101	Salary	0.00	240,529,000.00	150,798,010.00	0.00	0.00	254,041,000.00	0.00		0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		425,361,000.00	271,181,782.00	0.00	0.00	435,359,000.00	0.00		0.00
210201	ALLOWANCES		425,361,000.00	271,181,782.00	0.00	0.00	435,359,000.00	0.00		0.00
21020103	Transport Allowance	0.00	50,733,000.00	22,276,560.00	0.00	0.00	50,713,000.00	0.00		0.00
21020104	Rent Supplement	0.00	48,106,000.00	30,655,720.00	0.00	0.00	50,808,000.00	0.00		0.00
21020105	Meal Subsidy	0.00	22,425,000.00	17,116,794.00	0.00	0.00	22,088,000.00	0.00		0.00
21020106	Utility Allowance	0.00	15,493,000.00	8,611,788.00	0.00	0.00	15,489,000.00	0.00		0.00
21020107	Entertainment	0.00	996,000.00	798,698.00	0.00	0.00	946,000.00	0.00		0.00
21020109	Leave Transport Grant	0.00	24,053,000.00	15,015,893.00	0.00	0.00	25,404,000.00	0.00		0.00
21020112	Inducement Allowance	0.00	162,079,000.00	121,628,614.00	0.00	0.00	168,920,000.00	0.00		0.00
21020113	Hazard / Hardship Allowance	0.00	47,000.00	26,357.00	0.00	0.00	40,000.00	0.00		0.00
21020114	Board Members Allowance	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00		0.00
21020117	Domestic Staff Allowance	0.00	25,596,000.00	14,280,000.00	0.00	0.00	23,436,000.00	0.00		0.00
21020124	Newspaper Allowance	0.00	187,000.00	124,788.00	0.00	0.00	187,000.00	0.00		0.00
21020129	Contract Addition	0.00	1,626,000.00	1,083,429.00	0.00	0.00	1,628,000.00	0.00		0.00
21020136	Responsibility Allowance	0.00	6,000,000.00	3,541,333.00	0.00	0.00	7,680,000.00	0.00		0.00
21020137	Medical Allowance	0.00	66,940,000.00	36,021,808.00	0.00	0.00	66,940,000.00	0.00		0.00
22	Other Recurrent Costs		410,000,000.00	364,917,500.00	0.00	0.00	480,000,000.00	0.00		0.00
2202	GOODS AND SERVICES		410,000,000.00	364,917,500.00	0.00	0.00	480,000,000.00	0.00		0.00
220201	Transport & Travelling - General		800,000.00	800,000.00	0.00	0.00	1,500,000.00	0.00		0.00
22020102	Local Travel & Transport - Others	0.00	800,000.00	800,000.00	0.00	0.00	1,500,000.00	0.00		0.00
220202	Utilities General		200,000.00	200,000.00	0.00	0.00	3,000,000.00	0.00		0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	200,000.00	0.00	0.00	3,000,000.00	0.00		0.00
220203	Materials and Supplies - General		6,950,000.00	6,158,520.00	0.00	0.00	8,150,000.00	0.00		0.00
22020301	Office Materials and Consumables	0.00	500,000.00	500,000.00	0.00	0.00	700,000.00	0.00		0.00
22020302	Books	0.00	100,000.00	100,000.00	0.00	0.00	250,000.00	0.00		0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	100,000.00	0.00	0.00	250,000.00	0.00		0.00
22020309	Uniforms & Other Clothing	0.00	50,000.00	50,000.00	0.00	0.00	150,000.00	0.00		0.00
22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	200,000.00	491,300.00	0.00	0.00	800,000.00	0.00		0.00
22020315	Examinations / Examination Materials	0.00	6,000,000.00	4,917,220.00	0.00	0.00	6,000,000.00	0.00		0.00
220204	Maintenance Services - General		4,900,000.00	10,757,140.00	0.00	0.00	14,200,000.00	0.00		0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	900,000.00	2,390,700.00	0.00	0.00	3,000,000.00	0.00		0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00		0.00
22020418	Maintenance of Educational Equipments	0.00	300,000.00	1,278,040.00	0.00	0.00	2,000,000.00	0.00		0.00
22020419	Maintenance of Educational Buildings	0.00	2,200,000.00	3,130,400.00	0.00	0.00	3,700,000.00	0.00		0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	1,000,000.00	1,958,000.00	0.00	0.00	2,500,000.00	0.00		0.00
220205	Training - General		800,000.00	800,000.00	0.00	0.00	1,200,000.00	0.00		0.00
22020501	Local Training	0.00	800,000.00	800,000.00	0.00	0.00	1,200,000.00	0.00		0.00
220207	Consulting and Professional Services		700,000.00	450,000.00	0.00	0.00	900,000.00	0.00		0.00
22020701	Financial Consulting	0.00	200,000.00	100,000.00	0.00	0.00	200,000.00	0.00		0.00
22020709	Auditing of Accounts	0.00	500,000.00	350,000.00	0.00	0.00	700,000.00	0.00		0.00
220210	Miscellaneous Expenses - General		395,650,000.00	345,751,840.00	0.00	0.00	451,050,000.00	0.00		0.00
22021001	Refreshment and Meals	0.00	300,000.00	300,000.00	0.00	0.00	700,000.00	0.00		0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	200,000.00	200,000.00	0.00	0.00	300,000.00	0.00		0.00
22021003	Publicity and Advertisements	0.00	100,000.00	100,000.00	0.00	0.00	300,000.00	0.00		0.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	0.00	0.00	150,000.00	0.00		0.00
22021045	Institutional Feeding	0.00	312,000,000.00	236,614,590.00	0.00	0.00	332,000,000.00	0.00		0.00
22021055	Student Exchange Programme	0.00	83,000,000.00	108,487,250.00	0.00	0.00	117,600,000.00	0.00		0.00

23	Capital Expenditure	0.00	336,000,000.00	228,667,241.00	0.00	0.00	300,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	35,000,000.00	34,745,062.00	0.00	0.00	60,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	35,000,000.00	34,745,062.00	0.00	0.00	60,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	5,000,000.00	4,979,200.00	0.00	0.00	25,000,000.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	30,000,000.00	29,765,862.00	0.00	0.00	35,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	166,000,000.00	58,922,179.00	0.00	0.00	160,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	166,000,000.00	58,922,179.00	0.00	0.00	160,000,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	166,000,000.00	58,922,179.00	0.00	0.00	100,000,000.00	0.00	0.00
23020132	Construction/Provision Of Other Institutional Structures	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	135,000,000.00	135,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	135,000,000.00	135,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	135,000,000.00	135,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00

051705600100 Jigawa State Scholarship Board										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	1,107,700,000.00	743,135,254.00	0.00	0.00	1,713,006,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	4,700,000.00	2,257,473.00	0.00	0.00	7,758,000.00	0.00	0.00	0.00
2101	SALARY	0.00	2,206,000.00	0.00	0.00	0.00	3,276,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	2,206,000.00	0.00	0.00	0.00	3,276,000.00	0.00	0.00	0.00
21010101	Salary	0.00	2,206,000.00	0.00	0.00	0.00	3,276,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	2,494,000.00	2,257,473.00	0.00	0.00	4,482,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	2,494,000.00	2,257,473.00	0.00	0.00	4,482,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	538,000.00	358,960.00	0.00	0.00	622,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	441,000.00	39,252.00	0.00	0.00	655,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	237,000.00	157,672.00	0.00	0.00	272,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	165,000.00	109,680.00	0.00	0.00	193,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	16,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	221,000.00	196,260.00	0.00	0.00	328,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	59,000.00	77,564.00	0.00	0.00	59,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	105,000.00	840,000.00	0.00	0.00	1,260,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	0.00	0.00	0.00	0.00	36,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	0.00	0.00	0.00	0.00	240,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	712,000.00	478,085.00	0.00	0.00	801,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,103,000,000.00	740,877,781.00	0.00	0.00	1,705,248,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	389,600,000.00	130,926,555.00	0.00	0.00	991,848,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	668,800.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	668,800.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	220,000.00	157,600.00	0.00	0.00	220,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	120,000.00	73,200.00	0.00	0.00	120,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	50,000.00	34,400.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	750,000.00	611,200.00	0.00	0.00	450,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	450,000.00	311,200.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	860,000.00	553,380.00	0.00	0.00	860,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	450,000.00	308,800.00	0.00	0.00	450,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	110,000.00	72,460.00	0.00	0.00	110,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	50,000.00	3,200.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	250,000.00	168,920.00	0.00	0.00	250,000.00	0.00	0.00	0.00
220205	Training - General	0.00	385,400,000.00	127,661,895.00	0.00	0.00	987,948,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	385,400,000.00	127,661,895.00	0.00	0.00	987,948,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020603	Residential Rent	0.00	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	300,000.00	210,400.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	300,000.00	210,400.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	20,000.00	13,280.00	0.00	0.00	20,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	20,000.00	13,280.00	0.00	0.00	20,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	713,400,000.00	609,951,226.00	0.00	0.00	713,400,000.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	713,400,000.00	609,951,226.00	0.00	0.00	713,400,000.00	0.00	0.00	0.00
22040114	Scholarships and Bursary Awards	0.00	713,400,000.00	609,951,226.00	0.00	0.00	713,400,000.00	0.00	0.00	0.00

051702600100 Dutse Model / Capital School										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	370,524,000.00	212,668,742.00	0.00	0.00	396,800,000.00	0.00	0.00
21	Personnel Cost		0.00	178,000,000.00	116,114,853.00	0.00	0.00	188,100,000.00	0.00	0.00
2101	SALARY		0.00	68,037,000.00	42,548,760.00	0.00	0.00	73,783,000.00	0.00	0.00
210101	Salaries and Wages		0.00	68,037,000.00	42,548,760.00	0.00	0.00	73,783,000.00	0.00	0.00
21010101	Salary		0.00	68,037,000.00	42,548,760.00	0.00	0.00	72,939,000.00	0.00	0.00
21010102	Overtime Payments		0.00	0.00	0.00	0.00	0.00	844,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	109,963,000.00	73,566,093.00	0.00	0.00	114,317,000.00	0.00	0.00
210201	ALLOWANCES		0.00	109,963,000.00	73,566,093.00	0.00	0.00	114,317,000.00	0.00	0.00
21020103	Transport Allowance		0.00	13,138,000.00	7,696,832.00	0.00	0.00	14,614,000.00	0.00	0.00
21020104	Rent Supplement		0.00	13,607,000.00	8,509,752.00	0.00	0.00	14,588,000.00	0.00	0.00
21020105	Meal Subsidy		0.00	5,728,000.00	3,360,081.00	0.00	0.00	6,387,000.00	0.00	0.00
21020106	Utility Allowance		0.00	4,012,000.00	2,360,060.00	0.00	0.00	4,489,000.00	0.00	0.00
21020107	Entertainment		0.00	194,000.00	77,477.00	0.00	0.00	245,000.00	0.00	0.00
21020109	Leave Transport Grant		0.00	6,804,000.00	4,253,878.00	0.00	0.00	7,294,000.00	0.00	0.00
21020112	Inducement Allowance		0.00	38,559,000.00	34,472,264.00	0.00	0.00	35,559,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance		0.00	2,571,000.00	52,132.00	0.00	0.00	2,571,000.00	0.00	0.00
21020117	Domestic Staff Allowance		0.00	5,040,000.00	2,520,000.00	0.00	0.00	6,480,000.00	0.00	0.00
21020129	Contract Addition		0.00	1,752,000.00	52,132.00	0.00	0.00	1,752,000.00	0.00	0.00
21020136	Responsibility Allowance		0.00	1,200,000.00	93,333.00	0.00	0.00	1,200,000.00	0.00	0.00
21020137	Medical Allowance		0.00	17,358,000.00	10,118,152.00	0.00	0.00	19,138,000.00	0.00	0.00
22	Other Recurrent Costs		0.00	105,000,000.00	96,553,889.00	0.00	0.00	127,800,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	105,000,000.00	96,553,889.00	0.00	0.00	127,800,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	1,150,000.00	1,080,000.00	0.00	0.00	1,150,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		0.00	1,150,000.00	1,080,000.00	0.00	0.00	1,150,000.00	0.00	0.00
220202	Utilities General		0.00	700,000.00	530,000.00	0.00	0.00	700,000.00	0.00	0.00
22020201	Electricity Charges		0.00	250,000.00	210,000.00	0.00	0.00	250,000.00	0.00	0.00
22020203	Internet Access Charges		0.00	100,000.00	70,000.00	0.00	0.00	100,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges		0.00	50,000.00	30,000.00	0.00	0.00	50,000.00	0.00	0.00
22020206	Sewage Charges		0.00	300,000.00	220,000.00	0.00	0.00	300,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	12,350,000.00	10,770,000.00	0.00	0.00	13,950,000.00	0.00	0.00
22020301	Office Materials and Consumables		0.00	3,800,000.00	3,420,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020302	Books		0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00
22020305	Printing of Non-security Documents		0.00	3,800,000.00	3,400,000.00	0.00	0.00	4,500,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies		0.00	800,000.00	800,000.00	0.00	0.00	800,000.00	0.00	0.00
22020309	Uniforms & Other Clothing		0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials		0.00	500,000.00	500,000.00	0.00	0.00	800,000.00	0.00	0.00
22020315	Examinations / Examination Materials		0.00	2,500,000.00	2,300,000.00	0.00	0.00	3,500,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials		0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General		0.00	12,200,000.00	10,805,000.00	0.00	0.00	13,700,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	2,000,000.00	1,615,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters		0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		0.00	1,200,000.00	840,000.00	0.00	0.00	1,200,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators		0.00	2,000,000.00	1,670,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020406	Other Maintenance Services		0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00
22020410	Maintenance of Street Lightings		0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments		0.00	3,500,000.00	3,260,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020419	Maintenance of Educational Buildings		0.00	500,000.00	420,000.00	0.00	0.00	500,000.00	0.00	0.00
220207	Consulting and Professional Services		0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00
22020709	Auditing of Accounts		0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00
220208	Fuel and Lubricant - General		0.00	5,500,000.00	4,062,000.00	0.00	0.00	6,400,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost		0.00	2,500,000.00	1,850,000.00	0.00	0.00	2,100,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost		0.00	2,700,000.00	1,912,000.00	0.00	0.00	3,800,000.00	0.00	0.00
22020807	Lubricants and Other Oils		0.00	300,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00
220209	Financial Charges - General		0.00	400,000.00	304,912.00	0.00	0.00	400,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)		0.00	400,000.00	304,912.00	0.00	0.00	400,000.00	0.00	0.00

220210	Miscellaneous Expenses - General	0.00	72,300,000.00	68,601,977.00	0.00	0.00	91,100,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	700,000.00	557,300.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	220,000.00	0.00	0.00	300,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
22021009	Sporting Activities	0.00	200,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	60,000,000.00	55,082,500.00	0.00	0.00	72,200,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization Activit	0.00	11,000,000.00	12,442,177.00	0.00	0.00	17,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	87,524,000.00	0.00	0.00	0.00	80,900,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	87,524,000.00	0.00	0.00	0.00	42,900,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	87,524,000.00	0.00	0.00	0.00	42,900,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	87,524,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	0.00	0.00	0.00	0.00	12,900,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00

051706000100 Jigawa State College of Education and Legal Studies										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	1,164,000,000.00	353,965,945.00	0.00	0.00	758,800,000.00	0.00	0.00
21	Personnel Cost		0.00	452,000,000.00	317,470,503.00	0.00	0.00	488,600,000.00	0.00	0.00
2101	SALARY		0.00	134,549,000.00	83,046,429.00	0.00	0.00	133,727,000.00	0.00	0.00
210101	Salaries and Wages		0.00	134,549,000.00	83,046,429.00	0.00	0.00	133,727,000.00	0.00	0.00
21010101	Salary		0.00	131,083,000.00	80,285,399.00	0.00	0.00	130,606,000.00	0.00	0.00
21010102	Overtime Payments		0.00	3,466,000.00	2,761,030.00	0.00	0.00	3,121,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	317,451,000.00	234,424,074.00	0.00	0.00	354,873,000.00	0.00	0.00
210201	ALLOWANCES		0.00	317,451,000.00	234,424,074.00	0.00	0.00	354,873,000.00	0.00	0.00
21020103	Transport Allowance		0.00	2,590,000.00	596,648.00	0.00	0.00	2,201,000.00	0.00	0.00
21020104	Rent Supplement		0.00	79,777,000.00	50,732,693.00	0.00	0.00	81,367,000.00	0.00	0.00
21020105	Meal Subsidy		0.00	1,139,000.00	264,888.00	0.00	0.00	952,000.00	0.00	0.00
21020106	Utility Allowance		0.00	783,000.00	185,120.00	0.00	0.00	637,000.00	0.00	0.00
21020108	Peculiar Allowance		0.00	20,695,000.00	13,220,709.00	0.00	0.00	20,584,000.00	0.00	0.00
21020109	Leave Transport Grant		0.00	1,074,000.00	276,103.00	0.00	0.00	731,000.00	0.00	0.00
21020114	Board Members Allowance		0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance		0.00	3,472,000.00	771,472.00	0.00	0.00	3,116,000.00	0.00	0.00
21020143	End Of Tenure benefit		0.00	13,000,000.00	11,166,945.00	0.00	0.00	0.00	0.00	0.00
21020146	Arrears of Allowances		0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance		0.00	177,390,000.00	146,928,844.00	0.00	0.00	212,151,000.00	0.00	0.00
21020164	Consequential Increase		0.00	16,131,000.00	10,280,652.00	0.00	0.00	19,134,000.00	0.00	0.00
21020173	Once-in-4-Years Furniture Allowance		0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
22	Other Recurrent Costs		0.00	115,000,000.00	36,495,442.00	0.00	0.00	108,000,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	114,200,000.00	36,495,442.00	0.00	0.00	107,200,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	7,500,000.00	2,500,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		0.00	7,500,000.00	2,500,000.00	0.00	0.00	5,000,000.00	0.00	0.00
220202	Utilities General		0.00	4,170,000.00	0.00	0.00	0.00	4,170,000.00	0.00	0.00
22020203	Internet Access Charges		0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges		0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020205	Water rates & Charges		0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	40,500,000.00	22,126,684.00	0.00	0.00	38,000,000.00	0.00	0.00
22020301	Office Materials and Consumables		0.00	7,000,000.00	7,708,050.00	0.00	0.00	8,000,000.00	0.00	0.00
22020302	Books		0.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents		0.00	4,500,000.00	3,835,000.00	0.00	0.00	4,500,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies		0.00	8,000,000.00	181,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing		0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials		0.00	5,500,000.00	866,134.00	0.00	0.00	4,500,000.00	0.00	0.00
22020315	Examinations / Examination Materials		0.00	13,000,000.00	9,536,500.00	0.00	0.00	13,500,000.00	0.00	0.00
220204	Maintenance Services - General		0.00	14,750,000.00	5,550,758.00	0.00	0.00	14,750,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	1,000,000.00	244,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters		0.00	7,000,000.00	5,306,758.00	0.00	0.00	7,000,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators		0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020410	Maintenance of Street Lightings		0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020415	Maintenance of Water Facilities		0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	Training - General		0.00	4,000,000.00	1,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020501	Local Training		0.00	4,000,000.00	1,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00
220206	Other Services - General		0.00	5,250,000.00	193,000.00	0.00	0.00	5,250,000.00	0.00	0.00
22020601	Security Services		0.00	500,000.00	53,000.00	0.00	0.00	500,000.00	0.00	0.00
22020603	Residential Rent		0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services		0.00	2,000,000.00	140,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020609	Guidance and Counselling Services		0.00	2,250,000.00	0.00	0.00	0.00	2,250,000.00	0.00	0.00
220207	Consulting and Professional Services		0.00	3,300,000.00	0.00	0.00	0.00	3,800,000.00	0.00	0.00
22020702	Information Technology Consulting		0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020705	Architectural Services		0.00	500,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020709	Auditing of Accounts		0.00	800,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General		0.00	2,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost		0.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost		0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220209	Financial Charges - General		0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020902	Insurance Premium		0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

220210	Miscellaneous Expenses - General	0.00	30,730,000.00	5,125,000.00	0.00	0.00	27,730,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	2,500,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	6,000,000.00	1,000,000.00	0.00	0.00	3,500,000.00	0.00	0.00
22021009	Sporting Activities	0.00	2,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization Activit	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	8,230,000.00	4,125,000.00	0.00	0.00	8,230,000.00	0.00	0.00
22021059	Council of Ulama, Hisba & Other Religious Groups Activities	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021063	Accreditation Activities	0.00	4,500,000.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22040113	Assistance and Donations General	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
23	Capital Expenditure	0.00	597,000,000.00	0.00	0.00	0.00	162,200,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	31,200,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	31,200,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	0.00	11,200,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	597,000,000.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	597,000,000.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	597,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00

051706100100 Institute of Information Technology									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	622,500,000.00	389,920,777.00	0.00	0.00	668,320,000.00	0.00	0.00
21	Personnel Cost	0.00	279,000,000.00	138,187,311.00	0.00	0.00	250,020,000.00	0.00	0.00
2101	SALARY	0.00	93,195,000.00	38,803,309.00	0.00	0.00	76,740,000.00	0.00	0.00
210101	Salaries and Wages	0.00	93,195,000.00	38,803,309.00	0.00	0.00	76,740,000.00	0.00	0.00
21010101	Salary	0.00	93,195,000.00	38,803,309.00	0.00	0.00	76,740,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	179,805,000.00	99,384,002.00	0.00	0.00	166,280,000.00	0.00	0.00
210201	ALLOWANCES	0.00	179,805,000.00	99,384,002.00	0.00	0.00	166,280,000.00	0.00	0.00
21020104	Rent Supplement	0.00	55,581,000.00	23,629,683.00	0.00	0.00	47,745,000.00	0.00	0.00
21020107	Entertainment	0.00	1,320,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
21020108	Peculiar Allowance	0.00	11,871,000.00	3,029,574.00	0.00	0.00	8,896,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	800,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,181,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
21020115	Journal Allowance	0.00	2,035,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
21020116	Academic Allowance	0.00	4,627,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	3,235,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
21020129	Contract Addition	0.00	99,000.00	59,585.00	0.00	0.00	106,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
21020141	Expatriate Allowance	0.00	14,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	63,600,000.00	64,875,192.00	0.00	0.00	73,000,000.00	0.00	0.00
21020164	Consequential Increase	0.00	18,056,000.00	7,789,968.00	0.00	0.00	14,033,000.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	6,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
210301	Social Benefits	0.00	6,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
21030105	Severance Gratuity	0.00	6,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	178,000,000.00	39,886,520.00	0.00	0.00	159,300,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	178,000,000.00	39,886,520.00	0.00	0.00	159,300,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	6,500,000.00	1,915,025.00	0.00	0.00	6,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	5,000,000.00	1,915,025.00	0.00	0.00	5,000,000.00	0.00	0.00
22020104	International Travel & Transport - Others	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220202	Utilities General	0.00	8,200,000.00	1,934,556.00	0.00	0.00	4,300,000.00	0.00	0.00
22020201	Electricity Charges	0.00	100,000.00	77,000.00	0.00	0.00	100,000.00	0.00	0.00
22020202	Telephone Charges	0.00	1,000,000.00	468,000.00	0.00	0.00	600,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	5,500,000.00	1,139,556.00	0.00	0.00	2,500,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	400,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	600,000.00	250,000.00	0.00	0.00	500,000.00	0.00	0.00
22020206	Sewage Charges	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	400,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	97,850,000.00	21,015,232.00	0.00	0.00	99,024,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	7,000,000.00	2,134,662.00	0.00	0.00	3,500,000.00	0.00	0.00
22020302	Books	0.00	1,000,000.00	76,800.00	0.00	0.00	300,000.00	0.00	0.00
22020303	Newspapers	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	500,000.00	122,500.00	0.00	0.00	500,000.00	0.00	0.00
22020306	Printing of Security Documents	0.00	2,000,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	750,000.00	202,777.00	0.00	0.00	500,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	600,000.00	600,000.00	0.00	0.00	500,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	500,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	85,000,000.00	17,878,493.00	0.00	0.00	92,274,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	200,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	22,660,000.00	2,377,050.00	0.00	0.00	14,526,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	9,000,000.00	734,450.00	0.00	0.00	3,926,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	500,000.00	30,300.00	0.00	0.00	500,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	5,000,000.00	539,300.00	0.00	0.00	3,500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	139,000.00	0.00	0.00	500,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	4,000,000.00	255,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	500,000.00	153,000.00	0.00	0.00	500,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	500,000.00	167,000.00	0.00	0.00	500,000.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	610,000.00	41,000.00	0.00	0.00	400,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	600,000.00	100,000.00	0.00	0.00	400,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	750,000.00	13,000.00	0.00	0.00	500,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	700,000.00	205,000.00	0.00	0.00	800,000.00	0.00	0.00

220205	Training - General	0.00	5,000,000.00	0.00	0.00	0.00	4,300,000.00	0.00	0.00
22020501	Local Training	0.00	4,000,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
22020502	International Training	0.00	1,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
220206	Other Services - General	0.00	2,190,000.00	550,000.00	0.00	0.00	1,700,000.00	0.00	0.00
22020601	Security Services	0.00	640,000.00	550,000.00	0.00	0.00	500,000.00	0.00	0.00
22020603	Residential Rent	0.00	250,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020606	Land Use Charges	0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020608	Rental of Plants, Equipments & Machinaries	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020610	Environmental Services	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	5,000,000.00	0.00	0.00	0.00	3,750,000.00	0.00	0.00
22020701	Financial Consulting	0.00	1,000,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020708	Medical Consulting	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	14,000,000.00	2,330,950.00	0.00	0.00	10,500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	2,000,000.00	1,295,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	12,000,000.00	1,035,950.00	0.00	0.00	8,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	300,000.00	66,969.00	0.00	0.00	500,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	300,000.00	66,969.00	0.00	0.00	500,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	16,300,000.00	9,696,738.00	0.00	0.00	14,200,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	750,000.00	937,200.00	0.00	0.00	800,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	2,500,000.00	2,321,495.00	0.00	0.00	2,500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	2,000,000.00	482,740.00	0.00	0.00	1,200,000.00	0.00	0.00
22021004	Medical Expenses	0.00	1,000,000.00	44,800.00	0.00	0.00	500,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	1,000,000.00	304,000.00	0.00	0.00	500,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	1,000,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22021009	Sporting Activities	0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	500,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	450,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021057	Casual Workers	0.00	6,400,000.00	5,606,503.00	0.00	0.00	7,500,000.00	0.00	0.00
23	Capital Expenditure	0.00	165,500,000.00	211,846,946.00	0.00	0.00	259,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	73,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	73,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	0.00	0.00	0.00	0.00	53,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	165,500,000.00	211,846,946.00	0.00	0.00	145,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	165,500,000.00	211,846,946.00	0.00	0.00	145,000,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	165,500,000.00	211,846,946.00	0.00	0.00	65,000,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23020132	Construction/Provision Of Other Institutional Structures	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	41,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	0.00	41,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	0.00	41,000,000.00	0.00	0.00

051706300100 Islamic Education Bureau										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	1,843,800,000.00	972,584,594.00	0.00	0.00	1,806,890,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	977,700,000.00	573,747,183.00	0.00	0.00	1,037,540,000.00	0.00	0.00	0.00
2101	SALARY	0.00	433,543,000.00	246,757,622.00	0.00	0.00	487,649,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	433,543,000.00	246,757,622.00	0.00	0.00	487,649,000.00	0.00	0.00	0.00
21010101	Salary	0.00	433,543,000.00	246,757,622.00	0.00	0.00	420,183,000.00	0.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	67,466,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	544,157,000.00	326,989,561.00	0.00	0.00	549,891,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	544,157,000.00	326,989,561.00	0.00	0.00	549,891,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	79,519,000.00	39,771,532.00	0.00	0.00	72,106,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	86,709,000.00	49,351,525.00	0.00	0.00	84,037,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	35,014,000.00	17,381,142.00	0.00	0.00	31,560,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	24,908,000.00	12,438,008.00	0.00	0.00	22,605,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	2,009,000.00	720,728.00	0.00	0.00	1,324,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	43,354,000.00	24,675,764.00	0.00	0.00	42,019,000.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	110,755,000.00	109,019,874.00	0.00	0.00	163,251,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	123,000.00	81,746.00	0.00	0.00	111,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,260,000.00	840,000.00	0.00	0.00	1,260,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	56,196,000.00	19,470,000.00	0.00	0.00	36,396,000.00	0.00	0.00	0.00
21020129	Contract Addition	0.00	850,000.00	505,682.00	0.00	0.00	717,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	2,160,000.00	1,868,333.00	0.00	0.00	2,640,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	101,300,000.00	50,865,227.00	0.00	0.00	91,865,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	470,000,000.00	155,395,352.00	0.00	0.00	433,350,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	470,000,000.00	155,395,352.00	0.00	0.00	433,350,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,350,000.00	1,030,600.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,350,000.00	1,030,600.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	1,680,000.00	200,300.00	0.00	0.00	740,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	450,000.00	200,300.00	0.00	0.00	350,000.00	0.00	0.00	0.00
22020206	Sewage Charges	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	27,150,000.00	13,492,700.00	0.00	0.00	27,340,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,000,000.00	929,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
22020302	Books	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	232,000.00	123,200.00	0.00	0.00	232,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	370,000.00	48,000.00	0.00	0.00	360,000.00	0.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	23,048,000.00	11,751,500.00	0.00	0.00	23,048,000.00	0.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	2,300,000.00	641,000.00	0.00	0.00	2,300,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	7,910,000.00	3,164,680.00	0.00	0.00	6,960,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	950,000.00	794,850.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	360,000.00	150,780.00	0.00	0.00	360,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	650,000.00	453,700.00	0.00	0.00	650,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	650,000.00	144,500.00	0.00	0.00	650,000.00	0.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	1,150,000.00	99,000.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00
22020419	Maintenance of Educational Buildings	0.00	3,000,000.00	1,504,300.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	150,000.00	17,550.00	0.00	0.00	150,000.00	0.00	0.00	0.00
220205	Training - General	0.00	850,000.00	75,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	850,000.00	75,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,440,000.00	930,000.00	0.00	0.00	5,420,000.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	420,000.00	400,000.00	0.00	0.00	420,000.00	0.00	0.00	0.00
22020711	Supervision and Management Fees	0.00	1,020,000.00	530,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	2,500,000.00	856,580.00	0.00	0.00	2,470,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,600,000.00	729,830.00	0.00	0.00	1,600,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	900,000.00	126,750.00	0.00	0.00	870,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	200,000.00	17,358.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	200,000.00	17,358.00	0.00	0.00	200,000.00	0.00	0.00	0.00

220210	Miscellaneous Expenses - General	0.00	426,920,000.00	135,628,134.00	0.00	0.00	387,920,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	800,000.00	373,000.00	0.00	0.00	800,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	2,100,000.00	1,137,500.00	0.00	0.00	2,100,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	820,000.00	53,000.00	0.00	0.00	820,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22021009	Sporting Activities	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	364,000,000.00	117,564,634.00	0.00	0.00	325,000,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	1,100,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
22021053	National Councils Meetings	0.00	900,000.00	80,000.00	0.00	0.00	900,000.00	0.00	0.00
22021056	Quranic Recitation and Other Religious Competitions	0.00	56,000,000.00	16,420,000.00	0.00	0.00	56,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	396,100,000.00	243,442,059.00	0.00	0.00	336,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	15,000,000.00	0.00	0.00	0.00	68,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	15,000,000.00	0.00	0.00	0.00	68,000,000.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	15,000,000.00	0.00	0.00	0.00	68,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	381,100,000.00	243,442,059.00	0.00	0.00	268,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	381,100,000.00	243,442,059.00	0.00	0.00	268,000,000.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	381,100,000.00	243,442,059.00	0.00	0.00	268,000,000.00	0.00	0.00

051706400100 Bamaina Academy										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	74,900,000.00	15,868,400.00	0.00	0.00	87,955,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	18,900,000.00	12,566,000.00	0.00	0.00	21,955,000.00	0.00	0.00	0.00
2101	SALARY	0.00	7,395,000.00	4,930,000.00	0.00	0.00	9,168,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	7,395,000.00	4,930,000.00	0.00	0.00	9,168,000.00	0.00	0.00	0.00
21010101	Salary	0.00	7,395,000.00	4,930,000.00	0.00	0.00	9,050,000.00	0.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	118,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	11,505,000.00	7,636,000.00	0.00	0.00	12,787,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	11,505,000.00	7,636,000.00	0.00	0.00	12,787,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	2,906,000.00	1,937,333.00	0.00	0.00	2,829,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	1,479,000.00	986,000.00	0.00	0.00	1,810,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,243,000.00	828,667.00	0.00	0.00	1,214,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	814,000.00	542,667.00	0.00	0.00	804,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	740,000.00	493,333.00	0.00	0.00	905,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	0.00	1,080,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	4,273,000.00	2,848,000.00	0.00	0.00	4,095,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	6,000,000.00	3,302,400.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	6,000,000.00	3,302,400.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	400,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	400,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	710,000.00	565,000.00	0.00	0.00	910,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	20,000.00	15,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	500,000.00	400,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	90,000.00	70,000.00	0.00	0.00	90,000.00	0.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	100,000.00	80,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,300,000.00	1,001,000.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	130,000.00	100,000.00	0.00	0.00	130,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	160,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	300,000.00	218,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	120,000.00	98,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	250,000.00	180,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	200,000.00	175,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	100,000.00	70,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220205	Training - General	0.00	100,000.00	34,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	100,000.00	34,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	1,150,000.00	650,000.00	0.00	0.00	770,000.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	300,000.00	200,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020606	Land Use Charges	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020609	Guidance and Counselling Services	0.00	300,000.00	150,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020610	Environmental Services	0.00	400,000.00	300,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	0.00	0.00	0.00	0.00	210,000.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	0.00	0.00	0.00	0.00	210,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,660,000.00	800,000.00	0.00	0.00	1,630,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	1,460,000.00	800,000.00	0.00	0.00	1,430,000.00	0.00	0.00	0.00
22020806	Cooking Gas / Fuel Cost	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	30,000.00	1,200.00	0.00	0.00	30,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	30,000.00	1,200.00	0.00	0.00	30,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	650,000.00	51,200.00	0.00	0.00	650,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	200,000.00	30,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	400,000.00	21,200.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00

23	Capital Expenditure	0.00	50,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	0.00	0.00	26,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	50,000,000.00	0.00	0.00	0.00	26,000,000.00	0.00	0.00
23020106	Construction/Provision Of Hospitals/Health Centres	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	50,000,000.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00

051706500100 Jigawa State College of Remedial Studies									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	198,940,000.00	10,859,800.00	0.00	0.00	365,205,000.00	0.00	0.00
21	Personnel Cost	0.00	36,440,000.00	0.00	0.00	0.00	37,205,000.00	0.00	0.00
2101	SALARY	0.00	17,690,000.00	0.00	0.00	0.00	18,192,000.00	0.00	0.00
210101	Salaries and Wages	0.00	17,690,000.00	0.00	0.00	0.00	18,192,000.00	0.00	0.00
21010101	Salary	0.00	17,690,000.00	0.00	0.00	0.00	18,192,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	18,750,000.00	0.00	0.00	0.00	19,013,000.00	0.00	0.00
210201	ALLOWANCES	0.00	18,750,000.00	0.00	0.00	0.00	19,013,000.00	0.00	0.00
21020104	Rent Supplement	0.00	10,416,000.00	0.00	0.00	0.00	10,680,000.00	0.00	0.00
21020108	Peculiar Allowance	0.00	2,468,000.00	0.00	0.00	0.00	2,468,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase	0.00	5,865,000.00	0.00	0.00	0.00	5,865,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	18,500,000.00	7,895,000.00	0.00	0.00	28,000,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	18,100,000.00	7,895,000.00	0.00	0.00	27,450,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,100,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,100,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
220202	Utilities General	0.00	1,025,000.00	0.00	0.00	0.00	1,150,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	500,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	525,000.00	0.00	0.00	0.00	550,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,400,000.00	3,500,000.00	0.00	0.00	3,850,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	350,000.00	1,300,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020302	Books	0.00	160,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	60,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	300,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	130,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	200,000.00	1,100,000.00	0.00	0.00	300,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	200,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,375,000.00	2,500,000.00	0.00	0.00	2,750,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	200,000.00	1,000,000.00	0.00	0.00	750,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	425,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	100,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	300,000.00	1,000,000.00	0.00	0.00	900,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020421	Maintenance of Health Institution Buildings	0.00	200,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220205	Training - General	0.00	1,200,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020501	Local Training	0.00	1,200,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220206	Other Services - General	0.00	1,700,000.00	600,000.00	0.00	0.00	2,300,000.00	0.00	0.00
22020601	Security Services	0.00	350,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020603	Residential Rent	0.00	350,000.00	600,000.00	0.00	0.00	900,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020701	Financial Consulting	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	800,000.00	500,000.00	0.00	0.00	1,250,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	400,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	400,000.00	500,000.00	0.00	0.00	750,000.00	0.00	0.00
220209	Financial Charges - General	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020912	Other Refunds	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	6,900,000.00	795,000.00	0.00	0.00	9,550,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	546,000.00	0.00	0.00	750,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,000,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22021009	Sporting Activities	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	700,000.00	0.00	0.00	0.00	900,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization Activit	0.00	1,700,000.00	249,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021049	Special Health Programmes & Initiatives	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021063	Accreditation Activities	0.00	1,500,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	400,000.00	0.00	0.00	0.00	550,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	400,000.00	0.00	0.00	0.00	550,000.00	0.00	0.00
22040103	Grants to Local Governments – Recurrent	0.00	200,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22040113	Assistance and Donations General	0.00	200,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00

23	Capital Expenditure	0.00	144,000,000.00	2,964,800.00	0.00	0.00	300,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	0.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
23010142	Purchase of Laboratory Equipment	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	144,000,000.00	2,964,800.00	0.00	0.00	200,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	144,000,000.00	2,964,800.00	0.00	0.00	200,000,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	144,000,000.00	2,964,800.00	0.00	0.00	160,000,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23020111	Construction / Provision Of Libraries	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

052100100100 Ministry of Health										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	11,309,040,000.00	3,115,972,529.00	0.00	0.00	11,729,000,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	814,588,000.00	583,476,104.00	0.00	0.00	874,000,000.00	0.00	0.00	0.00
2101	SALARY	0.00	218,966,000.00	155,997,457.00	0.00	0.00	227,969,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	218,966,000.00	155,997,457.00	0.00	0.00	227,969,000.00	0.00	0.00	0.00
21010101	Salary	0.00	218,966,000.00	155,997,457.00	0.00	0.00	227,969,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	595,622,000.00	427,478,647.00	0.00	0.00	646,031,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	595,622,000.00	427,478,647.00	0.00	0.00	646,031,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	41,813,000.00	261,147.00	0.00	0.00	43,670,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	29,264,000.00	369,594.00	0.00	0.00	30,405,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	288,000.00	102,280.00	0.00	0.00	161,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	211,000.00	84,600.00	0.00	0.00	118,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	439,000.00	184,797.00	0.00	0.00	270,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	7,000,000.00	8,858,335.00	0.00	0.00	13,952,000.00	0.00	0.00	0.00
21020115	Journal Allowance	0.00	2,000,000.00	1,155,000.00	0.00	0.00	1,819,000.00	0.00	0.00	0.00
21020119	Call Duty Allowance	0.00	0.00	74,691,503.00	0.00	0.00	117,639,000.00	0.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	68,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020129	Contract Addition	0.00	620,000.00	292,046.00	0.00	0.00	460,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	193,000.00	73,329.00	0.00	0.00	115,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	801,000.00	318,974.00	0.00	0.00	445,000.00	0.00	0.00	0.00
21020146	Arrears of Allowances	0.00	24,980,000.00	3,741,185.00	0.00	0.00	5,892,000.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	250,000,000.00	234,633,521.00	0.00	0.00	269,548,000.00	0.00	0.00	0.00
21020153	Non Clinical Allowance	0.00	4,000,000.00	1,587,450.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
21020154	Project Allowance for Medical Students	0.00	2,800,000.00	1,663,064.00	0.00	0.00	2,619,000.00	0.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)	0.00	103,097,000.00	68,731,288.00	0.00	0.00	108,211,000.00	0.00	0.00	0.00
21020161	Non Clinical Duty	0.00	6,500,000.00	3,320,303.00	0.00	0.00	5,229,000.00	0.00	0.00	0.00
21020164	Consequential Increase	0.00	53,116,000.00	27,410,231.00	0.00	0.00	42,978,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	291,050,000.00	202,268,400.00	0.00	0.00	408,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	291,050,000.00	202,268,400.00	0.00	0.00	408,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	20,210,000.00	6,136,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	20,210,000.00	6,136,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	1,050,000.00	70,400.00	0.00	0.00	1,070,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	70,400.00	0.00	0.00	70,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	63,430,000.00	15,000.00	0.00	0.00	4,730,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	5,700,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020302	Books	0.00	710,000.00	0.00	0.00	0.00	710,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	20,000.00	15,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	21,916,000.00	9,470,000.00	0.00	0.00	16,040,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	12,000,000.00	6,570,000.00	0.00	0.00	10,855,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	3,600,000.00	2,900,000.00	0.00	0.00	2,185,000.00	0.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	1,316,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
220205	Training - General	0.00	15,000,000.00	1,377,000.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	15,000,000.00	1,377,000.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020708	Medical Consulting	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	6,400,000.00	2,340,000.00	0.00	0.00	4,510,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	6,400,000.00	2,340,000.00	0.00	0.00	4,510,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	161,044,000.00	182,860,000.00	0.00	0.00	358,650,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	3,500,000.00	2,800,000.00	0.00	0.00	5,500,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	7,300,000.00	6,300,000.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	500,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22021045	Institutional Feeding	0.00	125,244,000.00	84,240,000.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22021053	National Councils Meetings	0.00	5,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	0.00	85,680,000.00	0.00	0.00	171,000,000.00	0.00	0.00	0.00
22021064	Emergency Preparedness and Response	0.00	15,500,000.00	3,840,000.00	0.00	0.00	16,000,000.00	0.00	0.00	0.00

23	Capital Expenditure	0.00	10,203,402,000.00	2,330,228,025.00	0.00	0.00	10,447,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,881,000,000.00	0.00	0.00	0.00	2,203,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	1,881,000,000.00	0.00	0.00	0.00	2,203,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	1,867,000,000.00	0.00	0.00	0.00	1,865,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	14,000,000.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010142	Purchase of Laboratory Equipment	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010147	Purchase of Office Equipment	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	7,152,402,000.00	1,932,401,685.00	0.00	0.00	6,415,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	7,152,402,000.00	1,932,401,685.00	0.00	0.00	6,415,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	480,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23020106	Construction/Provision Of Hospitals/Health Centres	0.00	5,874,100,000.00	1,785,180,000.00	0.00	0.00	5,887,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	685,802,000.00	147,221,685.00	0.00	0.00	281,000,000.00	0.00	0.00
23020119	Construction / Provision Of Recreational Facilities	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23020139	Construction of Bridges and Culverts	0.00	112,500,000.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
23020141	Development of Health Training Institutions	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	0.00	0.00	620,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	10,000,000.00	0.00	0.00	0.00	620,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	0.00	0.00	0.00	0.00	0.00	550,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23030130	Rehabilitation/Repairs of Other Institutional Buildings	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,160,000,000.00	397,826,340.00	0.00	0.00	1,209,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	1,160,000,000.00	397,826,340.00	0.00	0.00	1,209,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	94,000,000.00	7,729,000.00	0.00	0.00	70,000,000.00	0.00	0.00
23050114	Maternal and Child Healthcare Services	0.00	400,000,000.00	0.00	0.00	0.00	780,000,000.00	0.00	0.00
23050117	Counter funding of Development Assistance	0.00	66,000,000.00	17,032,000.00	0.00	0.00	159,000,000.00	0.00	0.00
23050135	Dev. of Ward Level Health Facilities for Basic Healthcare Provision	0.00	600,000,000.00	373,065,340.00	0.00	0.00	200,000,000.00	0.00	0.00

052100300100 Babura General Hospital										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	253,560,000.00	111,887,557.00	0.00	0.00	362,550,000.00	0.00	0.00
21	Personnel Cost		0.00	234,000,000.00	90,787,557.00	0.00	0.00	260,450,000.00	0.00	0.00
2101	SALARY		0.00	68,438,000.00	61,255,279.00	0.00	0.00	73,889,000.00	0.00	0.00
210101	Salaries and Wages		0.00	68,438,000.00	61,255,279.00	0.00	0.00	73,889,000.00	0.00	0.00
21010101	Salary		0.00	68,438,000.00	61,255,279.00	0.00	0.00	73,889,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	165,562,000.00	29,532,278.00	0.00	0.00	186,561,000.00	0.00	0.00
210201	ALLOWANCES		0.00	165,562,000.00	29,532,278.00	0.00	0.00	186,561,000.00	0.00	0.00
21020103	Transport Allowance		0.00	19,618,000.00	45,896.00	0.00	0.00	21,153,000.00	0.00	0.00
21020104	Rent Supplement		0.00	13,563,000.00	43,934.00	0.00	0.00	14,615,000.00	0.00	0.00
21020105	Meal Subsidy		0.00	31,000.00	20,376.00	0.00	0.00	31,000.00	0.00	0.00
21020106	Utility Allowance		0.00	21,000.00	14,240.00	0.00	0.00	21,000.00	0.00	0.00
21020109	Leave Transport Grant		0.00	40,000.00	21,967.00	0.00	0.00	37,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance		0.00	10,600,000.00	6,615,000.00	0.00	0.00	10,140,000.00	0.00	0.00
21020119	Call Duty Allowance		0.00	6,700,000.00	4,685,940.00	0.00	0.00	7,703,000.00	0.00	0.00
21020120	Shift Duty Allowance		0.00	12,482,000.00	8,991,377.00	0.00	0.00	13,691,000.00	0.00	0.00
21020129	Contract Addition		0.00	250,000.00	165,573.00	0.00	0.00	252,000.00	0.00	0.00
21020137	Medical Allowance		0.00	89,000.00	59,344.00	0.00	0.00	179,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	89,460,000.00	0.00	0.00	0.00	105,466,000.00	0.00	0.00
21020164	Consequential Increase		0.00	12,708,000.00	8,868,631.00	0.00	0.00	13,273,000.00	0.00	0.00
22	Other Recurrent Costs		0.00	19,560,000.00	21,100,000.00	0.00	0.00	102,100,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	19,260,000.00	20,900,000.00	0.00	0.00	101,700,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	500,000.00	400,000.00	0.00	0.00	1,200,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		0.00	500,000.00	400,000.00	0.00	0.00	1,200,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	11,610,000.00	7,564,000.00	0.00	0.00	68,550,000.00	0.00	0.00
22020301	Office Materials and Consumables		0.00	500,000.00	420,000.00	0.00	0.00	620,000.00	0.00	0.00
22020305	Printing of Non-security Documents		0.00	100,000.00	70,000.00	0.00	0.00	120,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies		0.00	10,910,000.00	7,000,000.00	0.00	0.00	67,660,000.00	0.00	0.00
22020309	Uniforms & Other Clothing		0.00	50,000.00	34,000.00	0.00	0.00	70,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials		0.00	50,000.00	40,000.00	0.00	0.00	80,000.00	0.00	0.00
220204	Maintenance Services - General		0.00	6,315,000.00	4,986,000.00	0.00	0.00	16,110,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	450,000.00	380,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		0.00	150,000.00	110,000.00	0.00	0.00	200,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters		0.00	75,000.00	55,000.00	0.00	0.00	80,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		0.00	140,000.00	90,000.00	0.00	0.00	180,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators		0.00	5,100,000.00	4,050,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22020415	Maintenance of Water Facilities		0.00	100,000.00	90,000.00	0.00	0.00	150,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments		0.00	150,000.00	100,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument		0.00	150,000.00	111,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220206	Other Services - General		0.00	370,000.00	260,000.00	0.00	0.00	400,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services		0.00	370,000.00	260,000.00	0.00	0.00	400,000.00	0.00	0.00
220209	Financial Charges - General		0.00	100,000.00	70,000.00	0.00	0.00	150,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)		0.00	100,000.00	70,000.00	0.00	0.00	150,000.00	0.00	0.00
220210	Miscellaneous Expenses - General		0.00	365,000.00	7,620,000.00	0.00	0.00	15,290,000.00	0.00	0.00
22021001	Refreshment and Meals		0.00	75,000.00	60,000.00	0.00	0.00	140,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments		0.00	40,000.00	25,000.00	0.00	0.00	70,000.00	0.00	0.00
22021003	Publicity and Advertisements		0.00	50,000.00	35,000.00	0.00	0.00	80,000.00	0.00	0.00
22021057	Casual Workers		0.00	200,000.00	7,500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL		0.00	300,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00
220401	Local Grants and Contributions		0.00	300,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00
22040109	Grants to Communities and NGOs		0.00	300,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00

052100400100 Birnin Kudu General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	479,100,000.00	316,701,321.00	0.00	0.00	653,288,000.00	0.00	0.00
21	Personnel Cost	0.00	462,000,000.00	307,999,330.00	0.00	0.00	537,788,000.00	0.00	0.00
2101	SALARY	0.00	121,879,000.00	81,252,668.00	0.00	0.00	154,580,000.00	0.00	0.00
210101	Salaries and Wages	0.00	121,879,000.00	81,252,668.00	0.00	0.00	154,580,000.00	0.00	0.00
21010101	Salary	0.00	121,879,000.00	81,252,668.00	0.00	0.00	154,580,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	340,121,000.00	226,746,662.00	0.00	0.00	383,208,000.00	0.00	0.00
210201	ALLOWANCES	0.00	340,121,000.00	226,746,662.00	0.00	0.00	383,208,000.00	0.00	0.00
21020103	Transport Allowance	0.00	34,648,000.00	23,098,666.00	0.00	0.00	43,966,000.00	0.00	0.00
21020104	Rent Supplement	0.00	23,955,000.00	15,969,333.00	0.00	0.00	30,372,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	33,000.00	22,000.00	0.00	0.00	33,000.00	0.00	0.00
21020106	Utility Allowance	0.00	25,000.00	16,666.00	0.00	0.00	25,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	55,000.00	36,666.00	0.00	0.00	52,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	15,940,000.00	10,626,666.00	0.00	0.00	20,586,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	14,929,000.00	9,952,666.00	0.00	0.00	19,575,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	52,025,000.00	34,683,333.00	0.00	0.00	56,671,000.00	0.00	0.00
21020129	Contract Addition	0.00	543,000.00	362,000.00	0.00	0.00	1,086,000.00	0.00	0.00
21020137	Medical Allowance	0.00	89,000.00	59,333.00	0.00	0.00	89,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	171,000,000.00	114,000,000.00	0.00	0.00	175,646,000.00	0.00	0.00
21020153	Non Clinical Allowance	0.00	4,200,000.00	2,800,000.00	0.00	0.00	8,846,000.00	0.00	0.00
21020163	Medical Staff Teaching Allowance	0.00	0.00	0.00	0.00	0.00	267,000.00	0.00	0.00
21020164	Consequential Increase	0.00	22,679,000.00	15,119,333.00	0.00	0.00	25,994,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	17,100,000.00	8,701,991.00	0.00	0.00	115,500,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	17,100,000.00	8,701,991.00	0.00	0.00	115,500,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	850,000.00	566,666.00	0.00	0.00	1,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	850,000.00	566,666.00	0.00	0.00	1,500,000.00	0.00	0.00
220202	Utilities General	0.00	200,000.00	166,665.00	0.00	0.00	750,000.00	0.00	0.00
22020201	Electricity Charges	0.00	50,000.00	33,333.00	0.00	0.00	50,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	33,333.00	0.00	0.00	100,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	100,000.00	66,666.00	0.00	0.00	100,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	0.00	33,333.00	0.00	0.00	500,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	9,850,000.00	6,568,664.00	0.00	0.00	99,650,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	325,000.00	216,666.00	0.00	0.00	425,000.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	33,333.00	0.00	0.00	75,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	66,666.00	0.00	0.00	300,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	9,025,000.00	6,018,666.00	0.00	0.00	98,500,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	150,000.00	100,000.00	0.00	0.00	150,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	200,000.00	133,333.00	0.00	0.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	5,750,000.00	1,133,330.00	0.00	0.00	12,050,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	200,000.00	133,333.00	0.00	0.00	300,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	33,333.00	0.00	0.00	100,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	450,000.00	300,000.00	0.00	0.00	650,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	50,000.00	33,333.00	0.00	0.00	100,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	4,500,000.00	300,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	50,000.00	33,333.00	0.00	0.00	50,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	50,000.00	33,333.00	0.00	0.00	100,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	100,000.00	66,666.00	0.00	0.00	150,000.00	0.00	0.00
22020421	Maintenance of Health Institution Buildings	0.00	100,000.00	66,666.00	0.00	0.00	200,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	200,000.00	133,333.00	0.00	0.00	400,000.00	0.00	0.00
220205	Training - General	0.00	200,000.00	133,333.00	0.00	0.00	200,000.00	0.00	0.00
22020501	Local Training	0.00	200,000.00	133,333.00	0.00	0.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	250,000.00	133,333.00	0.00	0.00	1,350,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	200,000.00	133,333.00	0.00	0.00	1,350,000.00	0.00	0.00

052100500100 Birniwa General Hospital										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	177,000,000.00	131,671,179.00	0.00	0.00	313,000,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	166,000,000.00	113,540,034.00	0.00	0.00	176,700,000.00	0.00	0.00	0.00
2101	SALARY	0.00	47,329,000.00	44,746,548.00	0.00	0.00	43,777,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	47,329,000.00	44,746,548.00	0.00	0.00	43,777,000.00	0.00	0.00	0.00
21010101	Salary	0.00	47,329,000.00	44,746,548.00	0.00	0.00	43,777,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	118,671,000.00	68,793,486.00	0.00	0.00	132,923,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	118,671,000.00	68,793,486.00	0.00	0.00	132,923,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	13,213,000.00	146,584.00	0.00	0.00	12,279,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	9,341,000.00	220,634.00	0.00	0.00	8,640,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	130,000.00	64,696.00	0.00	0.00	97,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	97,000.00	47,680.00	0.00	0.00	72,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	216,000.00	110,314.00	0.00	0.00	162,000.00	0.00	0.00	0.00
21020110	Overtime	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	6,743,000.00	4,565,000.00	0.00	0.00	6,743,000.00	0.00	0.00	0.00
21020119	Call Duty Allowance	0.00	4,005,000.00	2,462,828.00	0.00	0.00	7,401,000.00	0.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	5,194,000.00	3,556,047.00	0.00	0.00	8,194,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	356,000.00	178,032.00	0.00	0.00	267,000.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	70,520,000.00	51,327,428.00	0.00	0.00	80,011,000.00	0.00	0.00	0.00
21020164	Consequential Increase	0.00	8,856,000.00	6,114,243.00	0.00	0.00	9,056,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	11,000,000.00	18,131,145.00	0.00	0.00	136,300,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	11,000,000.00	18,131,145.00	0.00	0.00	136,300,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	500,000.00	478,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	500,000.00	478,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	500,000.00	249,925.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	100,000.00	63,075.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020205	Water rates & Charges	0.00	100,000.00	90,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020210	Other Utility Charges	0.00	180,000.00	96,850.00	0.00	0.00	180,000.00	0.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	6,450,000.00	8,829,005.00	0.00	0.00	82,220,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	350,000.00	587,600.00	0.00	0.00	350,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	709,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	5,500,000.00	7,285,445.00	0.00	0.00	79,300,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	250,000.00	150,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	250,000.00	96,960.00	0.00	0.00	2,220,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,850,000.00	1,217,900.00	0.00	0.00	21,200,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	0.00	350,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	150,000.00	96,000.00	0.00	0.00	13,500,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	850,000.00	450,000.00	0.00	0.00	5,850,000.00	0.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	50,000.00	46,900.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	500,000.00	275,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020421	Maintenance of Health Institution Buildings	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00
220205	Training - General	0.00	20,000.00	57,900.00	0.00	0.00	20,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	20,000.00	57,900.00	0.00	0.00	20,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	150,000.00	78,650.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	150,000.00	78,650.00	0.00	0.00	150,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	230,000.00	2,380,000.00	0.00	0.00	15,410,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	110,000.00	180,000.00	0.00	0.00	110,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	120,000.00	2,200,000.00	0.00	0.00	15,300,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	39,765.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	39,765.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	250,000.00	4,800,000.00	0.00	0.00	15,250,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	200,000.00	4,800,000.00	0.00	0.00	15,200,000.00	0.00	0.00	0.00

052100600100 Dutse General Hospital										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	627,230,000.00	426,045,974.00	0.00	0.00	762,500,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	556,000,000.00	392,135,974.00	0.00	0.00	632,100,000.00	0.00	0.00	0.00
2101	SALARY	0.00	139,459,000.00	139,496,119.00	0.00	0.00	140,028,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	139,459,000.00	139,496,119.00	0.00	0.00	140,028,000.00	0.00	0.00	0.00
21010101	Salary	0.00	139,459,000.00	139,496,119.00	0.00	0.00	140,028,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	416,541,000.00	252,639,855.00	0.00	0.00	492,072,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	416,541,000.00	252,639,855.00	0.00	0.00	492,072,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	38,382,000.00	96,240.00	0.00	0.00	38,538,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	26,564,000.00	134,846.00	0.00	0.00	26,640,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	64,000.00	42,536.00	0.00	0.00	33,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	46,000.00	30,960.00	0.00	0.00	25,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	97,000.00	67,423.00	0.00	0.00	57,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	19,589,000.00	13,833,200.00	0.00	0.00	25,996,000.00	0.00	0.00	0.00
21020119	Call Duty Allowance	0.00	26,400,000.00	18,926,800.00	0.00	0.00	30,400,000.00	0.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	30,487,000.00	22,264,638.00	0.00	0.00	40,937,000.00	0.00	0.00	0.00
21020129	Contract Addition	0.00	1,651,000.00	899,848.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	165,000.00	13,333.00	0.00	0.00	265,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	178,000.00	118,688.00	0.00	0.00	89,000.00	0.00	0.00	0.00
21020146	Arrears of Allowances	0.00	250,000.00	75,902.00	0.00	0.00	500,000.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	245,368,000.00	176,700,357.00	0.00	0.00	294,824,000.00	0.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)	0.00	1,292,000.00	938,601.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
21020164	Consequential Increase	0.00	26,008,000.00	18,496,483.00	0.00	0.00	27,768,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	71,230,000.00	33,910,000.00	0.00	0.00	130,400,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	71,230,000.00	33,910,000.00	0.00	0.00	130,400,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	800,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	0.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	Utilities General	0.00	3,200,000.00	1,430,000.00	0.00	0.00	2,900,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	2,500,000.00	1,100,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	30,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020210	Other Utility Charges	0.00	500,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	19,089,000.00	10,909,000.00	0.00	0.00	47,100,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	433,000.00	400,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	700,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	17,156,000.00	10,000,000.00	0.00	0.00	45,400,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	800,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	14,800,000.00	3,050,000.00	0.00	0.00	13,500,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	4,000,000.00	100,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	2,600,000.00	200,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	150,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	3,500,000.00	200,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	500,000.00	100,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	700,000.00	300,000.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00
220205	Training - General	0.00	300,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	400,000.00	130,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	400,000.00	130,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	844,000.00	500,000.00	0.00	0.00	1,689,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	422,000.00	200,000.00	0.00	0.00	845,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	422,000.00	300,000.00	0.00	0.00	844,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	377,000.00	150,000.00	0.00	0.00	754,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	377,000.00	150,000.00	0.00	0.00	754,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	31,420,000.00	17,300,000.00	0.00	0.00	62,557,000.00	0.00	0.00	0.00
22021004	Medical Expenses	0.00	3,000,000.00	1,500,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	7,000,000.00	3,000,000.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	21,420,000.00	12,800,000.00	0.00	0.00	42,557,000.00	0.00	0.00	0.00

052100700100 Gumel General Hospital										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		424,680,000.00	350,452,000.00	0.00	0.00	543,300,000.00	0.00	0.00	0.00
21	Personnel Cost		382,000,000.00	321,998,666.00	0.00	0.00	408,900,000.00	0.00	0.00	0.00
2101	SALARY		92,568,000.00	61,712,000.00	0.00	0.00	110,916,000.00	0.00	0.00	0.00
210101	Salaries and Wages		92,568,000.00	61,712,000.00	0.00	0.00	110,916,000.00	0.00	0.00	0.00
21010101	Salary		92,568,000.00	61,712,000.00	0.00	0.00	107,595,000.00	0.00	0.00	0.00
21010102	Overtime Payments		0.00	0.00	0.00	0.00	3,321,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		289,432,000.00	260,286,666.00	0.00	0.00	297,984,000.00	0.00	0.00	0.00
210201	ALLOWANCES		289,432,000.00	260,286,666.00	0.00	0.00	297,984,000.00	0.00	0.00	0.00
21020103	Transport Allowance		26,619,000.00	17,746,000.00	0.00	0.00	30,847,000.00	0.00	0.00	0.00
21020104	Rent Supplement		18,358,000.00	12,238,667.00	0.00	0.00	21,270,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance		27,000,000.00	18,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
21020119	Call Duty Allowance		20,287,000.00	13,524,667.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
21020120	Shift Duty Allowance		18,000,000.00	12,000,000.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00
21020129	Contract Addition		1,500,000.00	1,000,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance		12,000,000.00	8,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00
21020149	Consolidated Allowance		122,543,000.00	81,695,333.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
21020153	Non Clinical Allowance		12,500,000.00	8,333,333.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)		11,222,000.00	74,813,333.00	0.00	0.00	50,001,000.00	0.00	0.00	0.00
21020164	Consequential Increase		19,403,000.00	12,935,333.00	0.00	0.00	18,666,000.00	0.00	0.00	0.00
22	Other Recurrent Costs		42,680,000.00	28,453,334.00	0.00	0.00	134,400,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES		42,680,000.00	28,453,334.00	0.00	0.00	134,400,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General		850,000.00	566,667.00	0.00	0.00	1,550,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others		850,000.00	566,667.00	0.00	0.00	1,550,000.00	0.00	0.00	0.00
220202	Utilities General		50,000.00	33,333.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020202	Telephone Charges		50,000.00	33,333.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General		34,550,000.00	23,033,334.00	0.00	0.00	105,100,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables		840,000.00	560,000.00	0.00	0.00	840,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents		350,000.00	233,333.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies		32,500,000.00	21,666,667.00	0.00	0.00	99,800,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing		100,000.00	66,667.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials		760,000.00	506,667.00	0.00	0.00	860,000.00	0.00	0.00	0.00
220204	Maintenance Services - General		6,540,000.00	4,360,001.00	0.00	0.00	15,600,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		810,000.00	540,000.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture		250,000.00	166,667.00	0.00	0.00	350,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters		250,000.00	166,667.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		150,000.00	100,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators		3,480,000.00	2,320,000.00	0.00	0.00	6,500,000.00	0.00	0.00	0.00
22020411	Maintenance of Communication Equipments		100,000.00	66,667.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020415	Maintenance of Water Facilities		200,000.00	133,333.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020420	Maintenance of Medical Equipments		100,000.00	66,667.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020421	Maintenance of Health Institution Buildings		1,100,000.00	733,333.00	0.00	0.00	2,800,000.00	0.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument		100,000.00	66,667.00	0.00	0.00	2,800,000.00	0.00	0.00	0.00
220205	Training - General		120,000.00	80,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
22020501	Local Training		120,000.00	80,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
220206	Other Services - General		270,000.00	180,000.00	0.00	0.00	750,000.00	0.00	0.00	0.00
22020605	Cleaning and fumigation Services		120,000.00	80,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020607	Rescues Services		150,000.00	100,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General		300,000.00	199,999.00	0.00	0.00	11,230,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals		50,000.00	33,333.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments		50,000.00	33,333.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22021057	Casual Workers		200,000.00	133,333.00	0.00	0.00	10,530,000.00	0.00	0.00	0.00

052100800100 Gwaram Cottage Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	150,300,000.00	128,638,167.00	0.00	0.00	210,310,000.00	0.00	0.00
21	Personnel Cost	0.00	139,000,000.00	93,186,643.00	0.00	0.00	148,810,000.00	0.00	0.00
2101	SALARY	0.00	35,511,000.00	36,256,212.00	0.00	0.00	34,418,000.00	0.00	0.00
210101	Salaries and Wages	0.00	35,511,000.00	36,256,212.00	0.00	0.00	34,418,000.00	0.00	0.00
21010101	Salary	0.00	35,511,000.00	36,256,212.00	0.00	0.00	34,418,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	103,489,000.00	56,930,431.00	0.00	0.00	114,392,000.00	0.00	0.00
210201	ALLOWANCES	0.00	103,489,000.00	56,930,431.00	0.00	0.00	114,392,000.00	0.00	0.00
21020103	Transport Allowance	0.00	10,147,000.00	46,036.00	0.00	0.00	9,819,000.00	0.00	0.00
21020104	Rent Supplement	0.00	6,998,000.00	58,216.00	0.00	0.00	6,773,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	12,500,000.00	20,326.00	0.00	0.00	12,500,000.00	0.00	0.00
21020106	Utility Allowance	0.00	5,215,000.00	14,240.00	0.00	0.00	5,215,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	4,925,000.00	29,711.00	0.00	0.00	4,925,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	4,128,000.00	4,885,000.00	0.00	0.00	7,500,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	1,902,000.00	1,603,040.00	0.00	0.00	2,450,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	5,869,000.00	3,840,543.00	0.00	0.00	6,000,000.00	0.00	0.00
21020129	Contract Addition	0.00	714,000.00	120,000.00	0.00	0.00	714,000.00	0.00	0.00
21020137	Medical Allowance	0.00	65,000.00	59,344.00	0.00	0.00	150,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	42,939,000.00	40,827,070.00	0.00	0.00	51,500,000.00	0.00	0.00
21020164	Consequential Increase	0.00	8,087,000.00	5,426,905.00	0.00	0.00	6,846,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	11,300,000.00	35,451,524.00	0.00	0.00	61,500,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	11,300,000.00	35,451,524.00	0.00	0.00	61,500,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	500,000.00	300,000.00	0.00	0.00	450,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	500,000.00	300,000.00	0.00	0.00	450,000.00	0.00	0.00
220202	Utilities General	0.00	350,000.00	225,000.00	0.00	0.00	600,000.00	0.00	0.00
22020201	Electricity Charges	0.00	150,000.00	125,000.00	0.00	0.00	500,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	150,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	8,400,000.00	26,105,000.00	0.00	0.00	45,600,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	100,000.00	400,000.00	0.00	0.00	600,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	500,000.00	0.00	0.00	700,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	7,850,000.00	25,000,000.00	0.00	0.00	43,700,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	200,000.00	85,000.00	0.00	0.00	200,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	150,000.00	120,000.00	0.00	0.00	400,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	700,000.00	316,374.00	0.00	0.00	2,100,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	100,000.00	120,000.00	0.00	0.00	700,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	500,000.00	96,150.00	0.00	0.00	500,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	100,000.00	100,224.00	0.00	0.00	900,000.00	0.00	0.00
220206	Other Services - General	0.00	150,000.00	100,150.00	0.00	0.00	300,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	150,000.00	100,150.00	0.00	0.00	300,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,000,000.00	2,005,000.00	0.00	0.00	4,950,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	150,000.00	5,000.00	0.00	0.00	100,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	850,000.00	2,000,000.00	0.00	0.00	4,850,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	200,000.00	6,400,000.00	0.00	0.00	7,500,000.00	0.00	0.00
22021057	Casual Workers	0.00	200,000.00	6,400,000.00	0.00	0.00	7,500,000.00	0.00	0.00

052100900100 Hadejia General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	744,098,000.00	464,452,864.00	0.00	0.00	970,700,000.00	0.00	0.00
21	Personnel Cost	0.00	678,000,000.00	440,328,384.00	0.00	0.00	746,900,000.00	0.00	0.00
2101	SALARY	0.00	182,967,000.00	170,415,738.00	0.00	0.00	183,726,000.00	0.00	0.00
210101	Salaries and Wages	0.00	182,967,000.00	170,415,738.00	0.00	0.00	183,726,000.00	0.00	0.00
21010101	Salary	0.00	182,967,000.00	170,415,738.00	0.00	0.00	183,726,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	495,033,000.00	269,912,646.00	0.00	0.00	563,174,000.00	0.00	0.00
210201	ALLOWANCES	0.00	495,033,000.00	269,912,646.00	0.00	0.00	563,174,000.00	0.00	0.00
21020103	Transport Allowance	0.00	51,190,000.00	0.00	0.00	0.00	51,442,000.00	0.00	0.00
21020104	Rent Supplement	0.00	35,304,000.00	0.00	0.00	0.00	35,478,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	30,258,000.00	17,770,000.00	0.00	0.00	32,655,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	27,460,000.00	18,249,654.00	0.00	0.00	30,374,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	39,188,000.00	2,543,942.00	0.00	0.00	41,816,000.00	0.00	0.00
21020129	Contract Addition	0.00	1,900,000.00	1,039,803.00	0.00	0.00	2,560,000.00	0.00	0.00
21020146	Arrears of Allowances	0.00	164,000.00	0.00	0.00	0.00	3,200,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	261,279,000.00	205,350,363.00	0.00	0.00	313,934,000.00	0.00	0.00
21020153	Non Clinical Allowance	0.00	0.00	893,832.00	0.00	0.00	1,841,000.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)	0.00	13,200,000.00	0.00	0.00	0.00	13,500,000.00	0.00	0.00
21020164	Consequential Increase	0.00	35,090,000.00	24,065,052.00	0.00	0.00	36,374,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	66,098,000.00	24,124,480.00	0.00	0.00	223,800,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	66,098,000.00	24,124,480.00	0.00	0.00	223,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	800,000.00	500,000.00	0.00	0.00	1,200,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	800,000.00	500,000.00	0.00	0.00	1,200,000.00	0.00	0.00
220202	Utilities General	0.00	1,200,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00
22020201	Electricity Charges	0.00	1,200,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	56,188,000.00	11,330,000.00	0.00	0.00	185,472,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	590,000.00	330,000.00	0.00	0.00	700,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	700,000.00	0.00	0.00	6,200,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	55,198,000.00	10,010,000.00	0.00	0.00	178,222,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	300,000.00	290,000.00	0.00	0.00	350,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,310,000.00	1,610,000.00	0.00	0.00	9,700,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,000,000.00	500,000.00	0.00	0.00	700,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	210,000.00	0.00	0.00	300,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	100,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,110,000.00	700,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	0.00	0.00	0.00	0.00	4,300,000.00	0.00	0.00
220205	Training - General	0.00	120,000.00	100,000.00	0.00	0.00	150,000.00	0.00	0.00
22020501	Local Training	0.00	120,000.00	100,000.00	0.00	0.00	150,000.00	0.00	0.00
220206	Other Services - General	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	3,200,000.00	2,200,000.00	0.00	0.00	5,900,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	200,000.00	200,000.00	0.00	0.00	1,400,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	3,000,000.00	2,000,000.00	0.00	0.00	4,500,000.00	0.00	0.00
220209	Financial Charges - General	0.00	5,000.00	3,900.00	0.00	0.00	6,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	5,000.00	3,900.00	0.00	0.00	6,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,275,000.00	8,180,580.00	0.00	0.00	16,972,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	25,000.00	22,000.00	0.00	0.00	200,000.00	0.00	0.00
22021057	Casual Workers	0.00	2,250,000.00	8,158,580.00	0.00	0.00	15,272,000.00	0.00	0.00

052101000100 Hadejia Tuberculosis and Leprosy Hospital										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		59,566,000.00	0.00	0.00	0.00	60,797,000.00	0.00	0.00	0.00
21	Personnel Cost		52,200,000.00	0.00	0.00	0.00	53,431,000.00	0.00	0.00	0.00
2101	SALARY		13,706,000.00	0.00	0.00	0.00	14,551,000.00	0.00	0.00	0.00
210101	Salaries and Wages		13,706,000.00	0.00	0.00	0.00	14,551,000.00	0.00	0.00	0.00
21010101	Salary		13,706,000.00	0.00	0.00	0.00	14,551,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		38,494,000.00	0.00	0.00	0.00	38,880,000.00	0.00	0.00	0.00
210201	ALLOWANCES		38,494,000.00	0.00	0.00	0.00	38,880,000.00	0.00	0.00	0.00
21020103	Transport Allowance		3,790,000.00	0.00	0.00	0.00	4,019,000.00	0.00	0.00	0.00
21020104	Rent Supplement		2,614,000.00	0.00	0.00	0.00	2,771,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance		2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	0.00	0.00
21020119	Call Duty Allowance		1,213,000.00	0.00	0.00	0.00	1,213,000.00	0.00	0.00	0.00
21020120	Shift Duty Allowance		2,419,000.00	0.00	0.00	0.00	2,419,000.00	0.00	0.00	0.00
21020149	Consolidated Allowance		20,029,000.00	0.00	0.00	0.00	20,029,000.00	0.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)		1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
21020163	Medical Staff Teaching Allowance		1,673,000.00	0.00	0.00	0.00	1,673,000.00	0.00	0.00	0.00
21020164	Consequential Increase		3,156,000.00	0.00	0.00	0.00	3,156,000.00	0.00	0.00	0.00
22	Other Recurrent Costs		7,366,000.00	0.00	0.00	0.00	7,366,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES		7,366,000.00	0.00	0.00	0.00	7,366,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General		1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others		1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220202	Utilities General		100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020201	Electricity Charges		100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General		3,539,000.00	0.00	0.00	0.00	3,539,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables		500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents		200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies		2,439,000.00	0.00	0.00	0.00	2,439,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing		400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220204	Maintenance Services - General		2,277,000.00	0.00	0.00	0.00	2,277,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture		150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators		1,377,000.00	0.00	0.00	0.00	1,377,000.00	0.00	0.00	0.00
22020415	Maintenance of Water Facilities		100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020420	Maintenance of Medical Equipments		200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument		100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220205	Training - General		100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020501	Local Training		100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General		350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals		100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments		50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22021057	Casual Workers		200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00

052101100100 Jahun General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	336,420,000.00	224,812,112.00	0.00	0.00	399,160,000.00	0.00	0.00
21	Personnel Cost	0.00	310,000,000.00	206,954,339.00	0.00	0.00	337,860,000.00	0.00	0.00
2101	SALARY	0.00	85,020,000.00	56,680,000.00	0.00	0.00	92,081,000.00	0.00	0.00
210101	Salaries and Wages	0.00	85,020,000.00	56,680,000.00	0.00	0.00	92,081,000.00	0.00	0.00
21010101	Salary	0.00	85,020,000.00	56,680,000.00	0.00	0.00	92,081,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	224,980,000.00	150,274,339.00	0.00	0.00	245,779,000.00	0.00	0.00
210201	ALLOWANCES	0.00	224,980,000.00	150,274,339.00	0.00	0.00	245,779,000.00	0.00	0.00
21020103	Transport Allowance	0.00	24,170,000.00	16,113,332.00	0.00	0.00	26,141,000.00	0.00	0.00
21020104	Rent Supplement	0.00	16,669,000.00	11,112,667.00	0.00	0.00	18,030,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	7,700,000.00	5,133,332.00	0.00	0.00	12,420,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	8,987,000.00	5,991,332.00	0.00	0.00	10,809,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	17,006,000.00	11,337,332.00	0.00	0.00	19,164,000.00	0.00	0.00
21020129	Contract Addition	0.00	769,000.00	512,669.00	0.00	0.00	790,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	130,502,000.00	87,001,332.00	0.00	0.00	141,787,000.00	0.00	0.00
21020156	Professional Teaching Allowance	0.00	1,000,000.00	666,667.00	0.00	0.00	0.00	0.00	0.00
21020163	Medical Staff Teaching Allowance	0.00	2,000,000.00	1,333,332.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase	0.00	16,177,000.00	11,072,344.00	0.00	0.00	16,638,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	26,420,000.00	17,857,773.00	0.00	0.00	61,300,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	26,420,000.00	17,857,773.00	0.00	0.00	61,300,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	960,000.00	640,000.00	0.00	0.00	550,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	960,000.00	640,000.00	0.00	0.00	550,000.00	0.00	0.00
220202	Utilities General	0.00	200,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	200,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	19,140,000.00	12,759,999.00	0.00	0.00	49,500,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	18,420,000.00	12,280,000.00	0.00	0.00	46,600,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	320,000.00	213,332.00	0.00	0.00	600,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	400,000.00	266,667.00	0.00	0.00	2,300,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	4,290,000.00	3,237,776.00	0.00	0.00	6,890,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	850,000.00	566,667.00	0.00	0.00	190,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	2,500,000.00	2,044,443.00	0.00	0.00	4,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	280,000.00	186,667.00	0.00	0.00	700,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	200,000.00	133,332.00	0.00	0.00	700,000.00	0.00	0.00
22020421	Maintenance of Health Institution Buildings	0.00	300,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	160,000.00	106,667.00	0.00	0.00	100,000.00	0.00	0.00
220205	Training - General	0.00	300,000.00	200,000.00	0.00	0.00	150,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	200,000.00	0.00	0.00	150,000.00	0.00	0.00
220206	Other Services - General	0.00	570,000.00	379,999.00	0.00	0.00	400,000.00	0.00	0.00
22020601	Security Services	0.00	200,000.00	133,332.00	0.00	0.00	150,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	370,000.00	246,667.00	0.00	0.00	250,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	800,000.00	533,332.00	0.00	0.00	2,500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	360,000.00	240,000.00	0.00	0.00	200,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	440,000.00	293,332.00	0.00	0.00	2,300,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	160,000.00	106,667.00	0.00	0.00	1,160,000.00	0.00	0.00
22021057	Casual Workers	0.00	160,000.00	106,667.00	0.00	0.00	1,160,000.00	0.00	0.00

052101200100 Kafin Hausa (Bulangu) Cottage Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES		118,600,000.00	79,737,530.00	0.00	0.00	130,074,000.00	0.00	0.00
21	Personnel Cost	0.00	107,800,000.00	68,347,530.00	0.00	0.00	101,274,000.00	0.00	0.00
2101	SALARY	0.00	30,709,000.00	26,852,608.00	0.00	0.00	26,146,000.00	0.00	0.00
210101	Salaries and Wages	0.00	30,709,000.00	26,852,608.00	0.00	0.00	26,146,000.00	0.00	0.00
21010101	Salary	0.00	30,709,000.00	26,852,608.00	0.00	0.00	26,146,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	77,091,000.00	41,494,922.00	0.00	0.00	75,128,000.00	0.00	0.00
210201	ALLOWANCES	0.00	77,091,000.00	41,494,922.00	0.00	0.00	75,128,000.00	0.00	0.00
21020103	Transport Allowance	0.00	8,614,000.00	50,344.00	0.00	0.00	7,100,000.00	0.00	0.00
21020104	Rent Supplement	0.00	6,014,000.00	83,668.00	0.00	0.00	4,964,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	33,000.00	22,160.00	0.00	0.00	33,000.00	0.00	0.00
21020106	Utility Allowance	0.00	25,000.00	16,344.00	0.00	0.00	25,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	63,000.00	41,834.00	0.00	0.00	59,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	4,440,000.00	2,960,000.00	0.00	0.00	4,444,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	3,071,000.00	2,013,644.00	0.00	0.00	3,020,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	4,088,000.00	2,856,104.00	0.00	0.00	4,284,000.00	0.00	0.00
21020137	Medical Allowance	0.00	89,000.00	59,344.00	0.00	0.00	89,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	45,108,000.00	30,195,600.00	0.00	0.00	45,293,000.00	0.00	0.00
21020164	Consequential Increase	0.00	5,546,000.00	3,195,880.00	0.00	0.00	5,817,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	10,800,000.00	11,390,000.00	0.00	0.00	28,800,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	10,800,000.00	11,390,000.00	0.00	0.00	28,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	1,140,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	1,140,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220202	Utilities General	0.00	100,000.00	250,000.00	0.00	0.00	384,000.00	0.00	0.00
22020202	Telephone Charges	0.00	100,000.00	250,000.00	0.00	0.00	384,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	2,200,000.00	1,500,000.00	0.00	0.00	10,800,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	300,000.00	700,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	1,900,000.00	800,000.00	0.00	0.00	8,800,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	500,000.00	750,000.00	0.00	0.00	896,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	0.00	750,000.00	0.00	0.00	896,000.00	0.00	0.00
220205	Training - General	0.00	500,000.00	600,000.00	0.00	0.00	720,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	600,000.00	0.00	0.00	720,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	2,500,000.00	1,650,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	2,000,000.00	1,200,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	500,000.00	450,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	4,000,000.00	5,500,000.00	0.00	0.00	8,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,000,000.00	700,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	3,000,000.00	4,800,000.00	0.00	0.00	7,000,000.00	0.00	0.00

052101300100 Kafin Hausa General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	176,179,000.00	119,156,134.00	0.00	0.00	250,131,000.00	0.00	0.00
21	Personnel Cost	0.00	153,179,000.00	110,172,634.00	0.00	0.00	185,331,000.00	0.00	0.00
2101	SALARY	0.00	38,986,000.00	41,615,577.00	0.00	0.00	48,785,000.00	0.00	0.00
210101	Salaries and Wages	0.00	38,986,000.00	41,615,577.00	0.00	0.00	48,785,000.00	0.00	0.00
21010101	Salary	0.00	38,986,000.00	41,615,577.00	0.00	0.00	48,785,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	114,193,000.00	68,557,057.00	0.00	0.00	136,546,000.00	0.00	0.00
210201	ALLOWANCES	0.00	114,193,000.00	68,557,057.00	0.00	0.00	136,546,000.00	0.00	0.00
21020103	Transport Allowance	0.00	11,305,000.00	45,896.00	0.00	0.00	14,145,000.00	0.00	0.00
21020104	Rent Supplement	0.00	7,796,000.00	44,739.00	0.00	0.00	9,755,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	0.00	20,376.00	0.00	0.00	31,000.00	0.00	0.00
21020106	Utility Allowance	0.00	21,000.00	14,240.00	0.00	0.00	21,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	34,000.00	22,369.00	0.00	0.00	34,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	7,500,000.00	4,665,000.00	0.00	0.00	8,500,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	2,635,000.00	1,406,480.00	0.00	0.00	3,328,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	7,946,000.00	6,599,404.00	0.00	0.00	10,899,000.00	0.00	0.00
21020129	Contract Addition	0.00	851,000.00	242,396.00	0.00	0.00	1,000,000.00	0.00	0.00
21020137	Medical Allowance	0.00	89,000.00	59,344.00	0.00	0.00	89,000.00	0.00	0.00
21020146	Arrears of Allowances	0.00	550,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	63,200,000.00	49,144,556.00	0.00	0.00	73,717,000.00	0.00	0.00
21020156	Professional Teaching Allowance	0.00	2,878,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
21020164	Consequential Increase	0.00	9,388,000.00	6,292,257.00	0.00	0.00	9,527,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	23,000,000.00	8,983,500.00	0.00	0.00	64,800,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	23,000,000.00	8,983,500.00	0.00	0.00	64,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	400,000.00	100,000.00	0.00	0.00	250,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	400,000.00	100,000.00	0.00	0.00	250,000.00	0.00	0.00
220202	Utilities General	0.00	680,000.00	220,000.00	0.00	0.00	365,000.00	0.00	0.00
22020201	Electricity Charges	0.00	500,000.00	170,000.00	0.00	0.00	225,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	40,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	100,000.00	50,000.00	0.00	0.00	80,000.00	0.00	0.00
22020206	Sewage Charges	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	17,900,000.00	5,300,000.00	0.00	0.00	55,450,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	500,000.00	250,000.00	0.00	0.00	400,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	300,000.00	500,000.00	0.00	0.00	2,700,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	16,500,000.00	4,500,000.00	0.00	0.00	52,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	100,000.00	30,000.00	0.00	0.00	90,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	500,000.00	20,000.00	0.00	0.00	260,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,700,000.00	710,000.00	0.00	0.00	4,200,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	400,000.00	100,000.00	0.00	0.00	1,100,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	0.00	0.00	150,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	200,000.00	80,000.00	0.00	0.00	250,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	800,000.00	200,000.00	0.00	0.00	800,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	100,000.00	100,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	100,000.00	130,000.00	0.00	0.00	900,000.00	0.00	0.00
220205	Training - General	0.00	150,000.00	120,000.00	0.00	0.00	150,000.00	0.00	0.00
22020501	Local Training	0.00	150,000.00	120,000.00	0.00	0.00	150,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,300,000.00	700,000.00	0.00	0.00	1,350,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	300,000.00	100,000.00	0.00	0.00	350,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	1,000,000.00	600,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	35,000.00	3,500.00	0.00	0.00	5,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	35,000.00	3,500.00	0.00	0.00	5,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	835,000.00	1,830,000.00	0.00	0.00	3,030,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	35,000.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00
22021057	Casual Workers	0.00	800,000.00	1,800,000.00	0.00	0.00	3,000,000.00	0.00	0.00

052101400100 Kazaure General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	447,000,000.00	206,961,443.00	0.00	0.00	520,556,000.00	0.00	0.00
21	Personnel Cost	0.00	414,000,000.00	176,327,700.00	0.00	0.00	451,656,000.00	0.00	0.00
2101	SALARY	0.00	109,795,000.00	0.00	0.00	0.00	152,025,000.00	0.00	0.00
210101	Salaries and Wages	0.00	109,795,000.00	0.00	0.00	0.00	152,025,000.00	0.00	0.00
21010101	Salary	0.00	109,795,000.00	0.00	0.00	0.00	152,025,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	304,205,000.00	176,327,700.00	0.00	0.00	299,631,000.00	0.00	0.00
210201	ALLOWANCES	0.00	304,205,000.00	176,327,700.00	0.00	0.00	299,631,000.00	0.00	0.00
21020103	Transport Allowance	0.00	31,837,000.00	146,584.00	0.00	0.00	44,082,000.00	0.00	0.00
21020104	Rent Supplement	0.00	21,956,000.00	198,545.00	0.00	0.00	30,399,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	131,000.00	64,696.00	0.00	0.00	131,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	16,298,000.00	10,825,000.00	0.00	0.00	16,298,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	13,668,000.00	9,757,399.00	0.00	0.00	14,636,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	21,453,000.00	15,694,141.00	0.00	0.00	23,541,000.00	0.00	0.00
21020129	Contract Addition	0.00	763,000.00	275,996.00	0.00	0.00	414,000.00	0.00	0.00
21020137	Medical Allowance	0.00	300,000.00	178,032.00	0.00	0.00	267,000.00	0.00	0.00
21020146	Arrears of Allowances	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	176,071,000.00	124,854,106.00	0.00	0.00	147,281,000.00	0.00	0.00
21020164	Consequential Increase	0.00	21,628,000.00	14,333,201.00	0.00	0.00	22,582,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	33,000,000.00	30,633,743.00	0.00	0.00	68,900,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	33,000,000.00	30,633,743.00	0.00	0.00	68,900,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,500,000.00	1,482,447.00	0.00	0.00	2,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	1,482,447.00	0.00	0.00	2,500,000.00	0.00	0.00
220202	Utilities General	0.00	130,000.00	130,000.00	0.00	0.00	130,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	30,000.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	25,650,000.00	24,113,511.00	0.00	0.00	51,750,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	500,000.00	572,710.00	0.00	0.00	700,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	500,000.00	2,623,850.00	0.00	0.00	3,000,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	23,200,000.00	17,895,566.00	0.00	0.00	44,200,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	250,000.00	186,000.00	0.00	0.00	250,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	1,200,000.00	2,835,385.00	0.00	0.00	3,600,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	4,200,000.00	3,867,235.00	0.00	0.00	11,000,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	500,000.00	9,500.00	0.00	0.00	500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	200,000.00	190,000.00	0.00	0.00	200,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	200,000.00	198,100.00	0.00	0.00	250,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	700,000.00	1,425,100.00	0.00	0.00	4,700,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	1,000,000.00	856,735.00	0.00	0.00	3,500,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	100,000.00	366,500.00	0.00	0.00	400,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	200,000.00	86,000.00	0.00	0.00	200,000.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	750,000.00	264,300.00	0.00	0.00	700,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	250,000.00	171,000.00	0.00	0.00	250,000.00	0.00	0.00
220205	Training - General	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
220206	Other Services - General	0.00	620,000.00	525,550.00	0.00	0.00	1,620,000.00	0.00	0.00
22020601	Security Services	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	320,000.00	225,550.00	0.00	0.00	1,320,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	400,000.00	15,000.00	0.00	0.00	1,400,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	400,000.00	15,000.00	0.00	0.00	1,400,000.00	0.00	0.00

052101500100	Kazaure Psychiatric Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	101,900,000.00	18,007,199.00	0.00	0.00	44,500,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	95,700,000.00	18,007,199.00	0.00	0.00	39,000,000.00	0.00	0.00	0.00
2101	SALARY	0.00	57,190,000.00	3,000,340.00	0.00	0.00	8,989,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	57,190,000.00	3,000,340.00	0.00	0.00	8,989,000.00	0.00	0.00	0.00
21010101	Salary	0.00	57,190,000.00	3,000,340.00	0.00	0.00	8,969,000.00	0.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	38,510,000.00	15,006,859.00	0.00	0.00	30,011,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	38,510,000.00	15,006,859.00	0.00	0.00	30,011,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	15,842,000.00	500,000.00	0.00	0.00	2,600,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	11,310,000.00	1,200,000.00	0.00	0.00	1,794,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	288,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	211,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	417,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	58,000.00	60,000.00	0.00	0.00	158,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	12,000.00	4,000.00	0.00	0.00	112,000.00	0.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	0.00	400,000.00	0.00	0.00	3,310,000.00	0.00	0.00	0.00
21020129	Contract Addition	0.00	0.00	0.00	0.00	0.00	106,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	801,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	0.00	12,831,288.00	0.00	0.00	19,852,000.00	0.00	0.00	0.00
21020164	Consequential Increase	0.00	9,571,000.00	11,571.00	0.00	0.00	2,079,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	6,200,000.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	6,200,000.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	750,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	750,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	170,000.00	0.00	0.00	0.00	260,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	70,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	20,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020205	Water rates & Charges	0.00	50,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00
22020206	Sewage Charges	0.00	30,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020210	Other Utility Charges	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	3,750,000.00	0.00	0.00	0.00	3,620,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	500,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	300,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	2,500,000.00	0.00	0.00	0.00	3,250,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	150,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	300,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,000,000.00	0.00	0.00	0.00	930,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	200,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	300,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	300,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00
220205	Training - General	0.00	240,000.00	0.00	0.00	0.00	45,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	240,000.00	0.00	0.00	0.00	45,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	10,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	10,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	280,000.00	0.00	0.00	0.00	340,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	30,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	250,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00

052101600100 Ringim General Hospital										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	208,064,000.00	138,709,131.00	0.00	0.00	294,621,000.00	0.00	0.00
21	Personnel Cost		0.00	176,464,000.00	117,642,466.00	0.00	0.00	198,511,000.00	0.00	0.00
2101	SALARY		0.00	77,208,000.00	51,472,000.00	0.00	0.00	91,847,000.00	0.00	0.00
210101	Salaries and Wages		0.00	77,208,000.00	51,472,000.00	0.00	0.00	91,847,000.00	0.00	0.00
21010101	Salary		0.00	77,208,000.00	51,472,000.00	0.00	0.00	91,847,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	99,256,000.00	66,170,466.00	0.00	0.00	106,664,000.00	0.00	0.00
210201	ALLOWANCES		0.00	99,256,000.00	66,170,466.00	0.00	0.00	106,664,000.00	0.00	0.00
21020103	Transport Allowance		0.00	21,273,000.00	14,182,000.00	0.00	0.00	25,458,000.00	0.00	0.00
21020104	Rent Supplement		0.00	14,670,000.00	9,780,000.00	0.00	0.00	17,557,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance		0.00	13,600,000.00	9,066,667.00	0.00	0.00	13,600,000.00	0.00	0.00
21020119	Call Duty Allowance		0.00	13,322,000.00	8,881,133.00	0.00	0.00	13,322,000.00	0.00	0.00
21020120	Shift Duty Allowance		0.00	14,327,000.00	9,551,333.00	0.00	0.00	14,327,000.00	0.00	0.00
21020129	Contract Addition		0.00	749,000.00	499,333.00	0.00	0.00	749,000.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)		0.00	3,572,000.00	2,381,333.00	0.00	0.00	3,672,000.00	0.00	0.00
21020156	Professional Teaching Allowance		0.00	672,000.00	448,000.00	0.00	0.00	672,000.00	0.00	0.00
21020164	Consequential Increase		0.00	17,071,000.00	11,380,667.00	0.00	0.00	17,307,000.00	0.00	0.00
22	Other Recurrent Costs		0.00	31,600,000.00	21,066,665.00	0.00	0.00	96,110,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	31,600,000.00	21,066,665.00	0.00	0.00	96,110,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	600,000.00	400,000.00	0.00	0.00	700,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		0.00	600,000.00	400,000.00	0.00	0.00	700,000.00	0.00	0.00
220202	Utilities General		0.00	250,000.00	166,666.00	0.00	0.00	365,000.00	0.00	0.00
22020201	Electricity Charges		0.00	100,000.00	66,667.00	0.00	0.00	150,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges		0.00	30,000.00	20,000.00	0.00	0.00	50,000.00	0.00	0.00
22020205	Water rates & Charges		0.00	50,000.00	33,333.00	0.00	0.00	80,000.00	0.00	0.00
22020206	Sewage Charges		0.00	20,000.00	13,333.00	0.00	0.00	35,000.00	0.00	0.00
22020210	Other Utility Charges		0.00	50,000.00	33,333.00	0.00	0.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	26,350,000.00	17,566,666.00	0.00	0.00	86,765,000.00	0.00	0.00
22020301	Office Materials and Consumables		0.00	500,000.00	333,333.00	0.00	0.00	500,000.00	0.00	0.00
22020305	Printing of Non-security Documents		0.00	200,000.00	133,333.00	0.00	0.00	3,500,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies		0.00	24,600,000.00	16,400,000.00	0.00	0.00	77,485,000.00	0.00	0.00
22020309	Uniforms & Other Clothing		0.00	50,000.00	33,333.00	0.00	0.00	80,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials		0.00	1,000,000.00	666,667.00	0.00	0.00	5,200,000.00	0.00	0.00
220204	Maintenance Services - General		0.00	2,670,000.00	1,780,000.00	0.00	0.00	3,080,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	300,000.00	200,000.00	0.00	0.00	300,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		0.00	250,000.00	166,667.00	0.00	0.00	280,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters		0.00	500,000.00	333,333.00	0.00	0.00	590,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators		0.00	600,000.00	400,000.00	0.00	0.00	800,000.00	0.00	0.00
22020406	Other Maintenance Services		0.00	220,000.00	146,667.00	0.00	0.00	270,000.00	0.00	0.00
22020410	Maintenance of Street Lightings		0.00	200,000.00	133,333.00	0.00	0.00	200,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments		0.00	600,000.00	400,000.00	0.00	0.00	640,000.00	0.00	0.00
220205	Training - General		0.00	500,000.00	333,333.00	0.00	0.00	500,000.00	0.00	0.00
22020501	Local Training		0.00	500,000.00	333,333.00	0.00	0.00	500,000.00	0.00	0.00
220206	Other Services - General		0.00	280,000.00	186,667.00	0.00	0.00	1,300,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services		0.00	280,000.00	186,667.00	0.00	0.00	1,300,000.00	0.00	0.00
220208	Fuel and Lubricant - General		0.00	600,000.00	400,000.00	0.00	0.00	850,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost		0.00	300,000.00	200,000.00	0.00	0.00	300,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost		0.00	300,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00
22020806	Cooking Gas / Fuel Cost		0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General		0.00	350,000.00	233,333.00	0.00	0.00	2,550,000.00	0.00	0.00
22021006	Postage and Courier Services		0.00	50,000.00	33,333.00	0.00	0.00	50,000.00	0.00	0.00
22021057	Casual Workers		0.00	300,000.00	200,000.00	0.00	0.00	2,500,000.00	0.00	0.00

052101700100 Jigawa State Agency for the Control of AIDS									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	51,440,000.00	10,510,000.00	0.00	0.00	51,440,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	0.00
220202	Utilities General	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	453,000.00	0.00	0.00	0.00	453,000.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	393,000.00	0.00	0.00	0.00	393,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	212,000.00	0.00	0.00	0.00	212,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	17,000.00	0.00	0.00	0.00	17,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
220205	Training - General	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
22020501	Local Training	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
220206	Other Services - General	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020610	Environmental Services	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00
220209	Financial Charges - General	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	425,000.00	0.00	0.00	0.00	425,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization Activit	0.00	28,000.00	0.00	0.00	0.00	28,000.00	0.00	0.00
22021049	Special Health Programmes & Initiatives	0.00	237,000.00	0.00	0.00	0.00	237,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	0.00
23	Capital Expenditure	0.00	50,000,000.00	10,510,000.00	0.00	0.00	50,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	10,510,000.00	0.00	0.00	30,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	50,000,000.00	10,510,000.00	0.00	0.00	30,000,000.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	50,000,000.00	10,510,000.00	0.00	0.00	30,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

052101800100 Primary Health Care Development Agency										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	2,262,650,000.00	496,316,766.00	0.00	0.00	2,400,876,000.00	0.00	0.00
21	Personnel Cost		0.00	79,650,000.00	55,598,526.00	0.00	0.00	82,676,000.00	0.00	0.00
2101	SALARY		0.00	64,170,000.00	21,228,443.00	0.00	0.00	19,710,000.00	0.00	0.00
210101	Salaries and Wages		0.00	64,170,000.00	21,228,443.00	0.00	0.00	19,710,000.00	0.00	0.00
21010101	Salary		0.00	24,520,000.00	21,228,443.00	0.00	0.00	19,710,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries		0.00	39,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	15,480,000.00	34,370,083.00	0.00	0.00	62,966,000.00	0.00	0.00
210201	ALLOWANCES		0.00	15,480,000.00	34,370,083.00	0.00	0.00	62,966,000.00	0.00	0.00
21020103	Transport Allowance		0.00	6,276,000.00	102,533.00	0.00	0.00	5,059,000.00	0.00	0.00
21020104	Rent Supplement		0.00	4,438,000.00	150,471.00	0.00	0.00	3,515,000.00	0.00	0.00
21020105	Meal Subsidy		0.00	64,000.00	45,306.00	0.00	0.00	31,000.00	0.00	0.00
21020106	Utility Allowance		0.00	46,000.00	33,050.00	0.00	0.00	21,000.00	0.00	0.00
21020109	Leave Transport Grant		0.00	105,000.00	71,373.00	0.00	0.00	37,000.00	0.00	0.00
21020119	Call Duty Allowance		0.00	1,000,000.00	2,235,200.00	0.00	0.00	3,353,000.00	0.00	0.00
21020120	Shift Duty Allowance		0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance		0.00	178,000.00	126,106.00	0.00	0.00	89,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	26,301,914.00	0.00	0.00	43,724,000.00	0.00	0.00
21020153	Non Clinical Allowance		0.00	0.00	1,633,042.00	0.00	0.00	2,923,000.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)		0.00	0.00	1,098,088.00	0.00	0.00	1,647,000.00	0.00	0.00
21020164	Consequential Increase		0.00	2,573,000.00	2,573,000.00	0.00	0.00	2,567,000.00	0.00	0.00
22	Other Recurrent Costs		0.00	147,000,000.00	76,849,854.00	0.00	0.00	147,000,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	147,000,000.00	76,849,854.00	0.00	0.00	147,000,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	5,750,000.00	3,484,500.00	0.00	0.00	5,750,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		0.00	5,750,000.00	3,484,500.00	0.00	0.00	5,750,000.00	0.00	0.00
220202	Utilities General		0.00	1,100,000.00	180,000.00	0.00	0.00	1,100,000.00	0.00	0.00
22020203	Internet Access Charges		0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges		0.00	500,000.00	180,000.00	0.00	0.00	500,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services		0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	5,550,000.00	846,650.00	0.00	0.00	5,550,000.00	0.00	0.00
22020301	Office Materials and Consumables		0.00	4,000,000.00	846,650.00	0.00	0.00	4,000,000.00	0.00	0.00
22020303	Newspapers		0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020305	Printing of Non-security Documents		0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing		0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220204	Maintenance Services - General		0.00	2,900,000.00	1,428,000.00	0.00	0.00	2,900,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	2,000,000.00	1,338,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020406	Other Maintenance Services		0.00	500,000.00	90,000.00	0.00	0.00	500,000.00	0.00	0.00
220205	Training - General		0.00	2,500,000.00	20,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	Local Training		0.00	2,500,000.00	20,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220206	Other Services - General		0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services		0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220207	Consulting and Professional Services		0.00	2,000,000.00	70,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020709	Auditing of Accounts		0.00	2,000,000.00	70,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General		0.00	4,000,000.00	1,065,000.00	0.00	0.00	3,500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost		0.00	3,500,000.00	965,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost		0.00	500,000.00	100,000.00	0.00	0.00	500,000.00	0.00	0.00
220210	Miscellaneous Expenses - General		0.00	123,000,000.00	69,755,704.00	0.00	0.00	124,000,000.00	0.00	0.00
22021001	Refreshment and Meals		0.00	1,500,000.00	87,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments		0.00	1,000,000.00	270,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22021045	Institutional Feeding		0.00	18,000,000.00	10,543,704.00	0.00	0.00	18,000,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization Activit		0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021049	Special Health Programmes & Initiatives		0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021054	Zonal Office Operational Expenses		0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021057	Casual Workers		0.00	3,500,000.00	1,585,000.00	0.00	0.00	3,500,000.00	0.00	0.00
22021060	Nutrition Activities		0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021074	Primary Healthcare (LGA & Wards) Operations		0.00	95,000,000.00	57,270,000.00	0.00	0.00	95,000,000.00	0.00	0.00

23	Capital Expenditure	0.00	2,036,000,000.00	363,868,386.00	0.00	0.00	2,171,200,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	430,300,000.00	0.00	0.00	0.00	565,500,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	430,300,000.00	0.00	0.00	0.00	565,500,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23020106	Construction/Provision Of Hospitals/Health Centres	0.00	430,300,000.00	0.00	0.00	0.00	490,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,605,700,000.00	363,868,386.00	0.00	0.00	1,535,700,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	1,605,700,000.00	363,868,386.00	0.00	0.00	1,535,700,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	13,200,000.00	6,780,000.00	0.00	0.00	13,200,000.00	0.00	0.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	0.00	310,000,000.00	112,019,680.00	0.00	0.00	210,000,000.00	0.00	0.00
23050114	Maternal and Child Healthcare Services	0.00	142,000,000.00	74,816,706.00	0.00	0.00	152,000,000.00	0.00	0.00
23050117	Counter funding of Development Assistance	0.00	610,000,000.00	1,940,000.00	0.00	0.00	630,000,000.00	0.00	0.00
23050135	Dev. of Ward Level Health Facilities for Basic Healthcare Provision	0.00	530,500,000.00	168,312,000.00	0.00	0.00	530,500,000.00	0.00	0.00

052101900300 Auyo Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	93,564,511.00	0.00	0.00	134,700,000.00	0.00	0.00
21	Personnel Cost	0.00	0.00	93,564,511.00	0.00	0.00	134,700,000.00	0.00	0.00
2101	SALARY	0.00	0.00	25,999,879.00	0.00	0.00	34,834,000.00	0.00	0.00
210101	Salaries and Wages	0.00	0.00	25,999,879.00	0.00	0.00	34,834,000.00	0.00	0.00
21010101	Salary	0.00	0.00	25,999,879.00	0.00	0.00	34,834,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	0.00	67,564,632.00	0.00	0.00	99,866,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	67,564,632.00	0.00	0.00	99,866,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	8,845,000.00	0.00	0.00	10,101,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	4,258,000.00	0.00	0.00	6,966,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	0.00	47,874,220.00	0.00	0.00	74,620,000.00	0.00	0.00
21020164	Consequential Increase	0.00	0.00	6,587,412.00	0.00	0.00	8,179,000.00	0.00	0.00

052101900400 Babura Local Govt. PHCD management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	234,300,000.00	0.00	0.00
21	Personnel Cost	0.00	0.00	0.00	0.00	0.00	234,300,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	61,500,000.00	0.00	0.00
210101	Salaries and Wages	0.00	0.00	0.00	0.00	0.00	61,500,000.00	0.00	0.00
21010101	Salary	0.00	0.00	0.00	0.00	0.00	61,500,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	172,800,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	172,800,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	0.00	0.00	0.00	17,833,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	0.00	12,299,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	0.00	0.00	0.00	0.00	129,826,000.00	0.00	0.00
21020164	Consequential Increase	0.00	0.00	0.00	0.00	0.00	12,842,000.00	0.00	0.00

052101900500 Birnin Kudu Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	186,100,000.00	0.00	0.00
21	Personnel Cost	0.00	0.00	0.00	0.00	0.00	186,100,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	48,357,000.00	0.00	0.00
210101	Salaries and Wages	0.00	0.00	0.00	0.00	0.00	48,357,000.00	0.00	0.00
21010101	Salary	0.00	0.00	0.00	0.00	0.00	48,357,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	137,743,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	137,743,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	0.00	0.00	0.00	14,022,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	0.00	9,671,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	0.00	0.00	0.00	0.00	103,126,000.00	0.00	0.00
21020164	Consequential Increase	0.00	0.00	0.00	0.00	0.00	10,924,000.00	0.00	0.00

052101900600 Birniwa Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	117,900,000.00	0.00	0.00
21	Personnel Cost	0.00	0.00	0.00	0.00	0.00	117,900,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	30,365,000.00	0.00	0.00
210101	Salaries and Wages	0.00	0.00	0.00	0.00	0.00	30,365,000.00	0.00	0.00
21010101	Salary	0.00	0.00	0.00	0.00	0.00	30,365,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	87,535,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	87,535,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	0.00	0.00	0.00	8,804,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	0.00	6,072,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	0.00	0.00	0.00	0.00	65,311,000.00	0.00	0.00
21020164	Consequential Increase	0.00	0.00	0.00	0.00	0.00	7,348,000.00	0.00	0.00

052101900700 Buji Local Govt. PHCD Management Office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	109,500,000.00	0.00	0.00
21	Personnel Cost		0.00	0.00	0.00	0.00	0.00	109,500,000.00	0.00	0.00
2101	SALARY		0.00	0.00	0.00	0.00	0.00	27,727,000.00	0.00	0.00
210101	Salaries and Wages		0.00	0.00	0.00	0.00	0.00	27,727,000.00	0.00	0.00
21010101	Salary		0.00	0.00	0.00	0.00	0.00	27,727,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	81,773,000.00	0.00	0.00
210201	ALLOWANCES		0.00	0.00	0.00	0.00	0.00	81,773,000.00	0.00	0.00
21020103	Transport Allowance		0.00	0.00	0.00	0.00	0.00	8,039,000.00	0.00	0.00
21020104	Rent Supplement		0.00	0.00	0.00	0.00	0.00	5,545,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	0.00	0.00	0.00	60,672,000.00	0.00	0.00
21020164	Consequential Increase		0.00	0.00	0.00	0.00	0.00	7,517,000.00	0.00	0.00

052101900800 Dutse Local Govt. PHCD Management Office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	234,800,000.00	0.00	0.00
21	Personnel Cost		0.00	0.00	0.00	0.00	0.00	234,800,000.00	0.00	0.00
2101	SALARY		0.00	0.00	0.00	0.00	0.00	61,006,000.00	0.00	0.00
210101	Salaries and Wages		0.00	0.00	0.00	0.00	0.00	61,006,000.00	0.00	0.00
21010101	Salary		0.00	0.00	0.00	0.00	0.00	61,006,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	173,794,000.00	0.00	0.00
210201	ALLOWANCES		0.00	0.00	0.00	0.00	0.00	173,794,000.00	0.00	0.00
21020103	Transport Allowance		0.00	0.00	0.00	0.00	0.00	17,690,000.00	0.00	0.00
21020104	Rent Supplement		0.00	0.00	0.00	0.00	0.00	12,200,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	0.00	0.00	0.00	130,093,000.00	0.00	0.00
21020164	Consequential Increase		0.00	0.00	0.00	0.00	0.00	13,811,000.00	0.00	0.00

052101900900 Gagarawa Local Govt. PHCD Management Office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	127,000,000.00	0.00	0.00
21	Personnel Cost		0.00	0.00	0.00	0.00	0.00	127,000,000.00	0.00	0.00
2101	SALARY		0.00	0.00	0.00	0.00	0.00	33,314,000.00	0.00	0.00
210101	Salaries and Wages		0.00	0.00	0.00	0.00	0.00	33,314,000.00	0.00	0.00
21010101	Salary		0.00	0.00	0.00	0.00	0.00	33,314,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	93,686,000.00	0.00	0.00
210201	ALLOWANCES		0.00	0.00	0.00	0.00	0.00	93,686,000.00	0.00	0.00
21020103	Transport Allowance		0.00	0.00	0.00	0.00	0.00	9,659,000.00	0.00	0.00
21020104	Rent Supplement		0.00	0.00	0.00	0.00	0.00	6,662,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	0.00	0.00	0.00	70,350,000.00	0.00	0.00
21020164	Consequential Increase		0.00	0.00	0.00	0.00	0.00	7,015,000.00	0.00	0.00

052101901000 Garki Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	148,900,000.00	0.00	0.00
21	Personnel Cost	0.00	0.00	0.00	0.00	0.00	148,900,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	38,170,000.00	0.00	0.00
210101	Salaries and Wages	0.00	0.00	0.00	0.00	0.00	38,170,000.00	0.00	0.00
21010101	Salary	0.00	0.00	0.00	0.00	0.00	38,170,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	110,730,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	110,730,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	0.00	0.00	0.00	11,067,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	0.00	7,634,000.00	0.00	0.00
21020145	Weigh-in Allowance	0.00	0.00	0.00	0.00	0.00	82,499,000.00	0.00	0.00
21020164	Consequential Increase	0.00	0.00	0.00	0.00	0.00	9,530,000.00	0.00	0.00

052101901100 Gumel Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	159,600,000.00	0.00	0.00
21	Personnel Cost	0.00	0.00	0.00	0.00	0.00	159,600,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	41,949,000.00	0.00	0.00
210101	Salaries and Wages	0.00	0.00	0.00	0.00	0.00	41,949,000.00	0.00	0.00
21010101	Salary	0.00	0.00	0.00	0.00	0.00	41,949,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	117,651,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	117,651,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	0.00	0.00	0.00	12,164,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	0.00	8,389,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	0.00	0.00	0.00	0.00	88,413,000.00	0.00	0.00
21020164	Consequential Increase	0.00	0.00	0.00	0.00	0.00	8,685,000.00	0.00	0.00

052101901200 Guri Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	124,300,000.00	0.00	0.00
21	Personnel Cost	0.00	0.00	0.00	0.00	0.00	124,300,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	32,311,000.00	0.00	0.00
210101	Salaries and Wages	0.00	0.00	0.00	0.00	0.00	32,311,000.00	0.00	0.00
21010101	Salary	0.00	0.00	0.00	0.00	0.00	32,311,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	91,989,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	91,989,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	0.00	0.00	0.00	9,369,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	0.00	6,462,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	0.00	0.00	0.00	0.00	68,865,000.00	0.00	0.00
21020164	Consequential Increase	0.00	0.00	0.00	0.00	0.00	7,293,000.00	0.00	0.00

052101901300 Gwaram Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	343,800,000.00	0.00	0.00
21	Personnel Cost	0.00	0.00	0.00	0.00	0.00	343,800,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	86,957,000.00	0.00	0.00
210101	Salaries and Wages	0.00	0.00	0.00	0.00	0.00	86,957,000.00	0.00	0.00
21010101	Salary	0.00	0.00	0.00	0.00	0.00	86,957,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	256,843,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	256,843,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	0.00	0.00	0.00	25,214,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	0.00	17,390,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	0.00	0.00	0.00	0.00	190,419,000.00	0.00	0.00
21020164	Consequential Increase	0.00	0.00	0.00	0.00	0.00	23,820,000.00	0.00	0.00

052101901400 Gwiwa Local Govt. PHCD Management Office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	131,100,000.00	0.00	0.00
21	Personnel Cost		0.00	0.00	0.00	0.00	0.00	131,100,000.00	0.00	0.00
2101	SALARY		0.00	0.00	0.00	0.00	0.00	33,779,000.00	0.00	0.00
210101	Salaries and Wages		0.00	0.00	0.00	0.00	0.00	33,779,000.00	0.00	0.00
21010101	Salary		0.00	0.00	0.00	0.00	0.00	33,779,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	97,321,000.00	0.00	0.00
210201	ALLOWANCES		0.00	0.00	0.00	0.00	0.00	97,321,000.00	0.00	0.00
21020103	Transport Allowance		0.00	0.00	0.00	0.00	0.00	9,795,000.00	0.00	0.00
21020104	Rent Supplement		0.00	0.00	0.00	0.00	0.00	6,756,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	0.00	0.00	0.00	72,648,000.00	0.00	0.00
21020164	Consequential Increase		0.00	0.00	0.00	0.00	0.00	8,122,000.00	0.00	0.00

052101901500 Hadejia Local Govt. PHCD Management Office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	229,900,000.00	0.00	0.00
21	Personnel Cost		0.00	0.00	0.00	0.00	0.00	229,900,000.00	0.00	0.00
2101	SALARY		0.00	0.00	0.00	0.00	0.00	60,232,000.00	0.00	0.00
210101	Salaries and Wages		0.00	0.00	0.00	0.00	0.00	60,232,000.00	0.00	0.00
21010101	Salary		0.00	0.00	0.00	0.00	0.00	60,232,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	169,668,000.00	0.00	0.00
210201	ALLOWANCES		0.00	0.00	0.00	0.00	0.00	169,668,000.00	0.00	0.00
21020103	Transport Allowance		0.00	0.00	0.00	0.00	0.00	17,465,000.00	0.00	0.00
21020104	Rent Supplement		0.00	0.00	0.00	0.00	0.00	12,045,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	0.00	0.00	0.00	127,355,000.00	0.00	0.00
21020164	Consequential Increase		0.00	0.00	0.00	0.00	0.00	12,803,000.00	0.00	0.00

052101901600 Jahun Local Govt. PHCD Management Office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	227,900,000.00	0.00	0.00
21	Personnel Cost		0.00	0.00	0.00	0.00	0.00	227,900,000.00	0.00	0.00
2101	SALARY		0.00	0.00	0.00	0.00	0.00	60,078,000.00	0.00	0.00
210101	Salaries and Wages		0.00	0.00	0.00	0.00	0.00	60,078,000.00	0.00	0.00
21010101	Salary		0.00	0.00	0.00	0.00	0.00	60,078,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	167,822,000.00	0.00	0.00
210201	ALLOWANCES		0.00	0.00	0.00	0.00	0.00	167,822,000.00	0.00	0.00
21020103	Transport Allowance		0.00	0.00	0.00	0.00	0.00	17,420,000.00	0.00	0.00
21020104	Rent Supplement		0.00	0.00	0.00	0.00	0.00	12,014,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	0.00	0.00	0.00	126,281,000.00	0.00	0.00
21020164	Consequential Increase		0.00	0.00	0.00	0.00	0.00	12,107,000.00	0.00	0.00

052101901700 Kafin Hausa Local Govt. PHCD Management office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	139,700,000.00	0.00	0.00
21	Personnel Cost		0.00	0.00	0.00	0.00	0.00	139,700,000.00	0.00	0.00
2101	SALARY		0.00	0.00	0.00	0.00	0.00	35,168,000.00	0.00	0.00
210101	Salaries and Wages		0.00	0.00	0.00	0.00	0.00	35,168,000.00	0.00	0.00
21010101	Salary		0.00	0.00	0.00	0.00	0.00	35,168,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	104,532,000.00	0.00	0.00
210201	ALLOWANCES		0.00	0.00	0.00	0.00	0.00	104,532,000.00	0.00	0.00
21020103	Transport Allowance		0.00	0.00	0.00	0.00	0.00	10,197,000.00	0.00	0.00
21020104	Rent Supplement		0.00	0.00	0.00	0.00	0.00	7,033,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	0.00	0.00	0.00	77,392,000.00	0.00	0.00
21020164	Consequential Increase		0.00	0.00	0.00	0.00	0.00	9,910,000.00	0.00	0.00

052101901800 Kaugama Local Govt. PHCD Management office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	144,900,000.00	0.00	0.00
21	Personnel Cost		0.00	0.00	0.00	0.00	0.00	144,900,000.00	0.00	0.00
2101	SALARY		0.00	0.00	0.00	0.00	0.00	37,874,000.00	0.00	0.00
210101	Salaries and Wages		0.00	0.00	0.00	0.00	0.00	37,874,000.00	0.00	0.00
21010101	Salary		0.00	0.00	0.00	0.00	0.00	37,874,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	107,026,000.00	0.00	0.00
210201	ALLOWANCES		0.00	0.00	0.00	0.00	0.00	107,026,000.00	0.00	0.00
21020103	Transport Allowance		0.00	0.00	0.00	0.00	0.00	10,982,000.00	0.00	0.00
21020104	Rent Supplement		0.00	0.00	0.00	0.00	0.00	7,574,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	0.00	0.00	0.00	80,289,000.00	0.00	0.00
21020164	Consequential Increase		0.00	0.00	0.00	0.00	0.00	8,181,000.00	0.00	0.00

052101901900 Kazaure Local Govt. PHCD Management Office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	197,100,000.00	0.00	0.00
21	Personnel Cost		0.00	0.00	0.00	0.00	0.00	197,100,000.00	0.00	0.00
2101	SALARY		0.00	0.00	0.00	0.00	0.00	50,958,000.00	0.00	0.00
210101	Salaries and Wages		0.00	0.00	0.00	0.00	0.00	50,958,000.00	0.00	0.00
21010101	Salary		0.00	0.00	0.00	0.00	0.00	50,958,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	146,142,000.00	0.00	0.00
210201	ALLOWANCES		0.00	0.00	0.00	0.00	0.00	146,142,000.00	0.00	0.00
21020103	Transport Allowance		0.00	0.00	0.00	0.00	0.00	14,776,000.00	0.00	0.00
21020104	Rent Supplement		0.00	0.00	0.00	0.00	0.00	10,191,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	0.00	0.00	0.00	109,180,000.00	0.00	0.00
21020164	Consequential Increase		0.00	0.00	0.00	0.00	0.00	11,995,000.00	0.00	0.00

052101902000 Kiri Kasamma Local Govt. PHCD Management Office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	139,200,000.00	0.00	0.00
21	Personnel Cost		0.00	0.00	0.00	0.00	0.00	139,200,000.00	0.00	0.00
2101	SALARY		0.00	0.00	0.00	0.00	0.00	35,419,000.00	0.00	0.00
210101	Salaries and Wages		0.00	0.00	0.00	0.00	0.00	35,419,000.00	0.00	0.00
21010101	Salary		0.00	0.00	0.00	0.00	0.00	35,419,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	103,781,000.00	0.00	0.00
210201	ALLOWANCES		0.00	0.00	0.00	0.00	0.00	103,781,000.00	0.00	0.00
21020103	Transport Allowance		0.00	0.00	0.00	0.00	0.00	10,269,000.00	0.00	0.00
21020104	Rent Supplement		0.00	0.00	0.00	0.00	0.00	7,083,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	0.00	0.00	0.00	77,105,000.00	0.00	0.00
21020164	Consequential Increase		0.00	0.00	0.00	0.00	0.00	9,324,000.00	0.00	0.00

052101902100 Kiyawa Local Govt. PHCD Management Office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	245,800,000.00	0.00	0.00
21	Personnel Cost		0.00	0.00	0.00	0.00	0.00	245,800,000.00	0.00	0.00
2101	SALARY		0.00	0.00	0.00	0.00	0.00	63,557,000.00	0.00	0.00
210101	Salaries and Wages		0.00	0.00	0.00	0.00	0.00	63,557,000.00	0.00	0.00
21010101	Salary		0.00	0.00	0.00	0.00	0.00	63,557,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	182,243,000.00	0.00	0.00
210201	ALLOWANCES		0.00	0.00	0.00	0.00	0.00	182,243,000.00	0.00	0.00
21020103	Transport Allowance		0.00	0.00	0.00	0.00	0.00	18,429,000.00	0.00	0.00
21020104	Rent Supplement		0.00	0.00	0.00	0.00	0.00	12,710,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	0.00	0.00	0.00	136,192,000.00	0.00	0.00
21020164	Consequential Increase		0.00	0.00	0.00	0.00	0.00	14,912,000.00	0.00	0.00

052101902200 Maigatari Local Govt. PHCD Management Office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	179,000,000.00	0.00	0.00
21	Personnel Cost		0.00	0.00	0.00	0.00	0.00	179,000,000.00	0.00	0.00
2101	SALARY		0.00	0.00	0.00	0.00	0.00	46,641,000.00	0.00	0.00
210101	Salaries and Wages		0.00	0.00	0.00	0.00	0.00	46,641,000.00	0.00	0.00
21010101	Salary		0.00	0.00	0.00	0.00	0.00	46,641,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	132,359,000.00	0.00	0.00
210201	ALLOWANCES		0.00	0.00	0.00	0.00	0.00	132,359,000.00	0.00	0.00
21020103	Transport Allowance		0.00	0.00	0.00	0.00	0.00	13,524,000.00	0.00	0.00
21020104	Rent Supplement		0.00	0.00	0.00	0.00	0.00	9,328,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	0.00	0.00	0.00	99,154,000.00	0.00	0.00
21020164	Consequential Increase		0.00	0.00	0.00	0.00	0.00	10,353,000.00	0.00	0.00

052101902300 Mallam Madori Local Govt. PHCD Management Office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	254,600,000.00	0.00	0.00
21	Personnel Cost		0.00	0.00	0.00	0.00	0.00	254,600,000.00	0.00	0.00
2101	SALARY		0.00	0.00	0.00	0.00	0.00	66,806,000.00	0.00	0.00
210101	Salaries and Wages		0.00	0.00	0.00	0.00	0.00	66,806,000.00	0.00	0.00
21010101	Salary		0.00	0.00	0.00	0.00	0.00	66,806,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	187,794,000.00	0.00	0.00
210201	ALLOWANCES		0.00	0.00	0.00	0.00	0.00	187,794,000.00	0.00	0.00
21020103	Transport Allowance		0.00	0.00	0.00	0.00	0.00	19,372,000.00	0.00	0.00
21020104	Rent Supplement		0.00	0.00	0.00	0.00	0.00	13,360,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	0.00	0.00	0.00	141,044,000.00	0.00	0.00
21020164	Consequential Increase		0.00	0.00	0.00	0.00	0.00	14,018,000.00	0.00	0.00

052101902400 Miga local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	136,900,000.00	0.00	0.00
21	Personnel Cost	0.00	0.00	0.00	0.00	0.00	136,900,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	35,971,000.00	0.00	0.00
210101	Salaries and Wages	0.00	0.00	0.00	0.00	0.00	35,971,000.00	0.00	0.00
21010101	Salary	0.00	0.00	0.00	0.00	0.00	35,971,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	100,929,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	100,929,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	0.00	0.00	0.00	10,430,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	0.00	7,193,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	0.00	0.00	0.00	0.00	75,861,000.00	0.00	0.00
21020164	Consequential Increase	0.00	0.00	0.00	0.00	0.00	7,445,000.00	0.00	0.00

052101902500 Ringim Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	189,500,000.00	0.00	0.00
21	Personnel Cost	0.00	0.00	0.00	0.00	0.00	189,500,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	49,266,000.00	0.00	0.00
210101	Salaries and Wages	0.00	0.00	0.00	0.00	0.00	49,266,000.00	0.00	0.00
21010101	Salary	0.00	0.00	0.00	0.00	0.00	49,266,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	140,234,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	140,234,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	0.00	0.00	0.00	14,285,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	0.00	9,852,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	0.00	0.00	0.00	0.00	104,988,000.00	0.00	0.00
21020164	Consequential Increase	0.00	0.00	0.00	0.00	0.00	11,109,000.00	0.00	0.00

052101902600 Roni Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	192,700,000.00	0.00	0.00
21	Personnel Cost	0.00	0.00	0.00	0.00	0.00	192,700,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	49,672,000.00	0.00	0.00
210101	Salaries and Wages	0.00	0.00	0.00	0.00	0.00	49,672,000.00	0.00	0.00
21010101	Salary	0.00	0.00	0.00	0.00	0.00	49,672,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	143,028,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	143,028,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	0.00	0.00	0.00	14,403,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	0.00	9,934,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	0.00	0.00	0.00	0.00	106,754,000.00	0.00	0.00
21020164	Consequential Increase	0.00	0.00	0.00	0.00	0.00	11,937,000.00	0.00	0.00

052101902700 Sule Tankarkar Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	171,900,000.00	0.00	0.00
21	Personnel Cost	0.00	0.00	0.00	0.00	0.00	171,900,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	0.00	44,208,000.00	0.00	0.00
210101	Salaries and Wages	0.00	0.00	0.00	0.00	0.00	44,208,000.00	0.00	0.00
21010101	Salary	0.00	0.00	0.00	0.00	0.00	44,208,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	127,692,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	127,692,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	0.00	0.00	0.00	12,819,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	0.00	8,841,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	0.00	0.00	0.00	0.00	95,255,000.00	0.00	0.00
21020164	Consequential Increase	0.00	0.00	0.00	0.00	0.00	10,777,000.00	0.00	0.00

052101902800 Taura Local Govt. PHCD Management Office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	198,200,000.00	0.00	0.00
21	Personnel Cost		0.00	0.00	0.00	0.00	0.00	198,200,000.00	0.00	0.00
2101	SALARY		0.00	0.00	0.00	0.00	0.00	51,170,000.00	0.00	0.00
210101	Salaries and Wages		0.00	0.00	0.00	0.00	0.00	51,170,000.00	0.00	0.00
21010101	Salary		0.00	0.00	0.00	0.00	0.00	51,170,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	147,030,000.00	0.00	0.00
210201	ALLOWANCES		0.00	0.00	0.00	0.00	0.00	147,030,000.00	0.00	0.00
21020103	Transport Allowance		0.00	0.00	0.00	0.00	0.00	14,837,000.00	0.00	0.00
21020104	Rent Supplement		0.00	0.00	0.00	0.00	0.00	10,233,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	0.00	0.00	0.00	109,795,000.00	0.00	0.00
21020164	Consequential Increase		0.00	0.00	0.00	0.00	0.00	12,165,000.00	0.00	0.00

052101902900 Yankwashi Local Govt. PHCD Management Office										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	0.00	0.00	0.00	0.00	127,700,000.00	0.00	0.00
21	Personnel Cost		0.00	0.00	0.00	0.00	0.00	127,700,000.00	0.00	0.00
2101	SALARY		0.00	0.00	0.00	0.00	0.00	32,926,000.00	0.00	0.00
210101	Salaries and Wages		0.00	0.00	0.00	0.00	0.00	32,926,000.00	0.00	0.00
21010101	Salary		0.00	0.00	0.00	0.00	0.00	32,926,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	94,774,000.00	0.00	0.00
210201	ALLOWANCES		0.00	0.00	0.00	0.00	0.00	94,774,000.00	0.00	0.00
21020103	Transport Allowance		0.00	0.00	0.00	0.00	0.00	9,547,000.00	0.00	0.00
21020104	Rent Supplement		0.00	0.00	0.00	0.00	0.00	6,585,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	0.00	0.00	0.00	0.00	70,749,000.00	0.00	0.00
21020164	Consequential Increase		0.00	0.00	0.00	0.00	0.00	7,893,000.00	0.00	0.00

052101900100 Office of the Provost College of Nursing & Midwifery									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	58,000,000.00	34,684,602.00	0.00	0.00	56,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	58,000,000.00	34,684,602.00	0.00	0.00	56,000,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	58,000,000.00	34,684,602.00	0.00	0.00	56,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	895,200.00	0.00	0.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	895,200.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,583,000.00	854,470.00	0.00	0.00	1,583,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,000,000.00	656,590.00	0.00	0.00	1,000,000.00	0.00	0.00
22020302	Books	0.00	50,000.00	28,000.00	0.00	0.00	50,000.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	62,700.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	383,000.00	57,180.00	0.00	0.00	383,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,250,000.00	1,122,000.00	0.00	0.00	1,250,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	150,000.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	300,000.00	288,000.00	0.00	0.00	300,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	94,000.00	0.00	0.00	100,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	150,000.00	102,000.00	0.00	0.00	150,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	500,000.00	438,000.00	0.00	0.00	500,000.00	0.00	0.00
220205	Training - General	0.00	300,000.00	50,000.00	0.00	0.00	300,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	50,000.00	0.00	0.00	300,000.00	0.00	0.00
220206	Other Services - General	0.00	25,287,000.00	12,737,493.00	0.00	0.00	23,267,000.00	0.00	0.00
22020601	Security Services	0.00	7,399,000.00	3,793,643.00	0.00	0.00	7,399,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	10,580,000.00	5,289,850.00	0.00	0.00	8,560,000.00	0.00	0.00
22020610	Environmental Services	0.00	7,308,000.00	3,654,000.00	0.00	0.00	7,308,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	20,000,000.00	12,562,962.00	0.00	0.00	20,000,000.00	0.00	0.00
22020710	Research and Documentation	0.00	20,000,000.00	12,562,962.00	0.00	0.00	20,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	2,600,000.00	1,892,877.00	0.00	0.00	2,600,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	396,500.00	0.00	0.00	500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	2,000,000.00	1,483,877.00	0.00	0.00	2,000,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	100,000.00	12,500.00	0.00	0.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	5,980,000.00	4,569,600.00	0.00	0.00	6,000,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	100,000.00	1,000,000.00	0.00	0.00	100,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	20,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	200,000.00	126,000.00	0.00	0.00	200,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	4,000,000.00	2,335,600.00	0.00	0.00	4,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	1,320,000.00	808,000.00	0.00	0.00	1,320,000.00	0.00	0.00

052102000100 School of Nursing Birnin Kudu										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	381,200,000.00	348,895,984.00	0.00	0.00	402,067,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	343,000,000.00	329,568,134.00	0.00	0.00	364,867,000.00	0.00	0.00	0.00
2101	SALARY	0.00	79,702,000.00	59,904,277.00	0.00	0.00	72,011,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	79,702,000.00	59,904,277.00	0.00	0.00	72,011,000.00	0.00	0.00	0.00
21010101	Salary	0.00	79,702,000.00	59,904,277.00	0.00	0.00	72,011,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	263,298,000.00	269,663,857.00	0.00	0.00	292,856,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	263,298,000.00	269,663,857.00	0.00	0.00	292,856,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	47,517,000.00	28,950,276.00	0.00	0.00	45,530,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	100,000.00	42,536.00	0.00	0.00	100,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	60,000.00	30,960.00	0.00	0.00	60,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	70,000.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00
21020108	Peculiar Allowance	0.00	13,219,000.00	6,764,208.00	0.00	0.00	12,261,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	280,000.00	69,776.00	0.00	0.00	280,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	470,000.00	96,240,000.00	0.00	0.00	470,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	900,000.00	480,120.00	0.00	0.00	900,000.00	0.00	0.00	0.00
21020116	Academic Allowance	0.00	8,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020121	Student / Trainee Allowance	0.00	66,000,000.00	60,753,330.00	0.00	0.00	107,334,000.00	0.00	0.00	0.00
21020129	Contract Addition	0.00	150,000.00	96,376.00	0.00	0.00	150,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	150,000.00	118,688.00	0.00	0.00	150,000.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	115,000,000.00	70,271,643.00	0.00	0.00	115,000,000.00	0.00	0.00	0.00
21020164	Consequential Increase	0.00	10,912,000.00	5,775,944.00	0.00	0.00	10,551,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	38,200,000.00	19,327,850.00	0.00	0.00	37,200,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	38,200,000.00	19,327,850.00	0.00	0.00	37,200,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	120,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	120,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	200,000.00	723,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	723,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	20,300,000.00	13,323,100.00	0.00	0.00	19,300,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,250,000.00	30,000.00	0.00	0.00	1,250,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	935,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,500,000.00	4,287,500.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	9,500,000.00	7,419,000.00	0.00	0.00	9,500,000.00	0.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	8,000,000.00	651,600.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,500,000.00	185,500.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,000,000.00	22,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	100,000.00	163,500.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220205	Training - General	0.00	5,500,000.00	1,973,850.00	0.00	0.00	5,500,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	5,500,000.00	1,973,850.00	0.00	0.00	5,500,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	500,000.00	400,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020603	Residential Rent	0.00	500,000.00	400,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020711	Supervision and Management Fees	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	720,000.00	40,000.00	0.00	0.00	720,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	720,000.00	40,000.00	0.00	0.00	720,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	8,280,000.00	2,562,400.00	0.00	0.00	8,280,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,000,000.00	645,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,000,000.00	320,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	20,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	5,000,000.00	948,400.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	980,000.00	579,000.00	0.00	0.00	980,000.00	0.00	0.00	0.00

052102100100 School of Midwifery Birnin Kudu									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	32,000,000.00	19,907,245.00	0.00	0.00	31,200,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	32,000,000.00	19,907,245.00	0.00	0.00	31,200,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	32,000,000.00	19,907,245.00	0.00	0.00	31,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	800,000.00	335,000.00	0.00	0.00	800,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	800,000.00	335,000.00	0.00	0.00	800,000.00	0.00	0.00
220202	Utilities General	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	16,500,000.00	11,811,732.00	0.00	0.00	16,300,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	700,000.00	576,780.00	0.00	0.00	700,000.00	0.00	0.00
22020302	Books	0.00	125,000.00	345.00	0.00	0.00	125,000.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	40,000.00	0.00	0.00	50,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,000,000.00	575,000.00	0.00	0.00	800,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	7,000,000.00	4,065,700.00	0.00	0.00	7,000,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	7,000,000.00	6,303,907.00	0.00	0.00	7,000,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	625,000.00	250,000.00	0.00	0.00	625,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,300,000.00	685,000.00	0.00	0.00	1,300,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	800,000.00	400,000.00	0.00	0.00	800,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	250,000.00	85,000.00	0.00	0.00	250,000.00	0.00	0.00
220205	Training - General	0.00	6,000,000.00	3,321,250.00	0.00	0.00	5,500,000.00	0.00	0.00
22020501	Local Training	0.00	6,000,000.00	3,321,250.00	0.00	0.00	5,500,000.00	0.00	0.00
220206	Other Services - General	0.00	500,000.00	400,000.00	0.00	0.00	500,000.00	0.00	0.00
22020603	Residential Rent	0.00	500,000.00	400,000.00	0.00	0.00	500,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	700,000.00	350,000.00	0.00	0.00	700,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	700,000.00	350,000.00	0.00	0.00	700,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	6,100,000.00	3,004,263.00	0.00	0.00	6,000,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,000,000.00	549,000.00	0.00	0.00	900,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	363,000.00	0.00	0.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	190,000.00	0.00	0.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	3,800,000.00	1,416,263.00	0.00	0.00	3,800,000.00	0.00	0.00
22021057	Casual Workers	0.00	500,000.00	436,000.00	0.00	0.00	500,000.00	0.00	0.00

052102200100 School of Nursing Hadejia										
Code	Description		2021 Approved Budget	2021 Performance January to September				2022 Approved Budget		
2	EXPENDITURES	0.00	39,700,000.00	19,787,250.00	0.00	0.00	0.00	32,869,000.00	0.00	0.00
21	Personnel Cost	0.00	30,700,000.00	0.00	0.00	0.00	0.00	23,869,000.00	0.00	0.00
2101	SALARY	0.00	10,035,000.00	0.00	0.00	0.00	0.00	12,790,000.00	0.00	0.00
210101	Salaries and Wages	0.00	10,035,000.00	0.00	0.00	0.00	0.00	12,790,000.00	0.00	0.00
21010101	Salary	0.00	10,035,000.00	0.00	0.00	0.00	0.00	12,790,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	20,665,000.00	0.00	0.00	0.00	0.00	11,079,000.00	0.00	0.00
210201	ALLOWANCES	0.00	20,665,000.00	0.00	0.00	0.00	0.00	11,079,000.00	0.00	0.00
21020104	Rent Supplement	0.00	6,199,000.00	0.00	0.00	0.00	0.00	7,532,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Journal Allowance	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020116	Academic Allowance	0.00	2,612,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	548,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	4,205,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase	0.00	3,201,000.00	0.00	0.00	0.00	0.00	3,547,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	9,000,000.00	19,787,250.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	9,000,000.00	19,787,250.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	100,000.00	350,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	100,000.00	350,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,180,000.00	6,379,850.00	0.00	0.00	0.00	1,180,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	50,000.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020302	Books	0.00	50,000.00	300,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	50,000.00	75,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	20,000.00	700,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	1,000,000.00	5,104,850.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	10,000.00	100,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	120,000.00	575,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	50,000.00	150,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	10,000.00	40,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	20,000.00	200,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	10,000.00	80,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	10,000.00	65,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	20,000.00	40,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
220205	Training - General	0.00	1,000,000.00	750,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	Local Training	0.00	1,000,000.00	750,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220206	Other Services - General	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020603	Residential Rent	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	250,000.00	300,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020711	Supervision and Management Fees	0.00	250,000.00	300,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	450,000.00	2,250,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	50,000.00	850,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	400,000.00	1,400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220209	Financial Charges - General	0.00	10,000.00	17,400.00	0.00	0.00	0.00	10,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	10,000.00	17,400.00	0.00	0.00	0.00	10,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	5,390,000.00	9,165,000.00	0.00	0.00	0.00	5,390,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	50,000.00	400,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	50,000.00	700,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	20,000.00	50,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	20,000.00	15,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	250,000.00	200,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22021009	Sporting Activities	0.00	1,000,000.00	700,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	2,000,000.00	2,700,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	2,000,000.00	4,400,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

052102300100 School of Midwifery Babura									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220202	Utilities General	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020201	Electricity Charges	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020202	Telephone Charges	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	2,050,000.00	0.00	0.00	0.00	2,050,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020302	Books	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020303	Newspapers	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220205	Training - General	0.00	410,000.00	0.00	0.00	0.00	410,000.00	0.00	0.00
22020501	Local Training	0.00	410,000.00	0.00	0.00	0.00	410,000.00	0.00	0.00
220206	Other Services - General	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020603	Residential Rent	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	440,000.00	0.00	0.00	0.00	440,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021057	Casual Workers	0.00	170,000.00	0.00	0.00	0.00	170,000.00	0.00	0.00

052102400100 School of Health Technology									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	228,300,000.00	194,792,542.00	0.00	0.00	246,000,000.00	0.00	0.00
21	Personnel Cost	0.00	158,000,000.00	113,333,858.00	0.00	0.00	175,700,000.00	0.00	0.00
2101	SALARY	0.00	41,146,000.00	30,154,232.00	0.00	0.00	45,632,000.00	0.00	0.00
210101	Salaries and Wages	0.00	41,146,000.00	30,154,232.00	0.00	0.00	45,632,000.00	0.00	0.00
21010101	Salary	0.00	41,146,000.00	30,154,232.00	0.00	0.00	45,632,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	116,854,000.00	83,179,626.00	0.00	0.00	130,068,000.00	0.00	0.00
210201	ALLOWANCES	0.00	116,854,000.00	83,179,626.00	0.00	0.00	130,068,000.00	0.00	0.00
21020103	Transport Allowance	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	27,783,000.00	19,447,097.00	0.00	0.00	30,147,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	40,000.00	22,160.00	0.00	0.00	40,000.00	0.00	0.00
21020106	Utility Allowance	0.00	20,000.00	16,720.00	0.00	0.00	20,000.00	0.00	0.00
21020108	Peculiar Allowance	0.00	6,114,000.00	5,429,019.00	0.00	0.00	6,114,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	60,000.00	41,618.00	0.00	0.00	60,000.00	0.00	0.00
21020129	Contract Addition	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00
21020137	Medical Allowance	0.00	83,000.00	59,344.00	0.00	0.00	83,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	76,174,000.00	54,092,670.00	0.00	0.00	87,082,000.00	0.00	0.00
21020164	Consequential Increase	0.00	6,440,000.00	4,070,998.00	0.00	0.00	6,452,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	70,300,000.00	81,458,684.00	0.00	0.00	70,300,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	70,300,000.00	81,458,684.00	0.00	0.00	70,300,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	750,000.00	603,000.00	0.00	0.00	900,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	750,000.00	190,000.00	0.00	0.00	450,000.00	0.00	0.00
22020103	International Travel & Transport - Training	0.00	0.00	413,000.00	0.00	0.00	450,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	12,800,000.00	27,954,989.00	0.00	0.00	18,150,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020302	Books	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	200,000.00	27,000.00	0.00	0.00	100,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	500,000.00	3,139,000.00	0.00	0.00	6,900,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	500,000.00	316,000.00	0.00	0.00	350,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	10,500,000.00	24,459,489.00	0.00	0.00	10,500,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	500,000.00	13,500.00	0.00	0.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,300,000.00	2,928,500.00	0.00	0.00	3,300,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	500,000.00	119,000.00	0.00	0.00	550,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	500,000.00	849,000.00	0.00	0.00	850,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	400,000.00	235,000.00	0.00	0.00	250,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	500,000.00	513,000.00	0.00	0.00	150,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	600,000.00	901,500.00	0.00	0.00	1,000,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	500,000.00	311,000.00	0.00	0.00	400,000.00	0.00	0.00
220205	Training - General	0.00	600,000.00	185,000.00	0.00	0.00	300,000.00	0.00	0.00
22020501	Local Training	0.00	600,000.00	185,000.00	0.00	0.00	300,000.00	0.00	0.00
220206	Other Services - General	0.00	1,500,000.00	600,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020603	Residential Rent	0.00	1,500,000.00	600,000.00	0.00	0.00	1,500,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,750,000.00	613,000.00	0.00	0.00	900,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	750,000.00	212,500.00	0.00	0.00	450,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	1,000,000.00	400,500.00	0.00	0.00	450,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	49,600,000.00	48,574,195.00	0.00	0.00	45,250,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	50,000.00	0.00	0.00	300,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	160,750.00	0.00	0.00	200,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	8,400,000.00	8,612,445.00	0.00	0.00	8,700,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	40,300,000.00	39,751,000.00	0.00	0.00	35,950,000.00	0.00	0.00

052102500100 Rasheed Shekoni Specialist Hospital										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	1,064,900,000.00	776,107,758.00	0.00	0.00	1,167,003,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	978,100,000.00	646,021,801.00	0.00	0.00	982,003,000.00	0.00	0.00	0.00
2101	SALARY	0.00	241,668,000.00	209,988,324.00	0.00	0.00	230,705,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	241,668,000.00	209,988,324.00	0.00	0.00	230,705,000.00	0.00	0.00	0.00
21010101	Salary	0.00	241,668,000.00	209,988,324.00	0.00	0.00	230,705,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	736,432,000.00	436,033,477.00	0.00	0.00	751,298,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	736,432,000.00	436,033,477.00	0.00	0.00	751,298,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	60,196,000.00	1,020,248.00	0.00	0.00	57,388,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	42,793,000.00	1,690,353.00	0.00	0.00	40,641,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	844,000.00	513,226.00	0.00	0.00	747,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	603,000.00	427,233.00	0.00	0.00	531,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	674,000.00	62,393.00	0.00	0.00	674,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,297,000.00	787,983.00	0.00	0.00	1,112,000.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	36,523,000.00	24,326,418.00	0.00	0.00	36,465,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	900,000.00	585,000.00	0.00	0.00	900,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	936,000.00	155,984.00	0.00	0.00	936,000.00	0.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	312,000.00	51,995.00	0.00	0.00	312,000.00	0.00	0.00	0.00
21020119	Call Duty Allowance	0.00	85,691,000.00	58,080,208.00	0.00	0.00	87,732,000.00	0.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	27,343,000.00	22,953,904.00	0.00	0.00	34,657,000.00	0.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	2,999,000.00	155,983.00	0.00	0.00	299,000.00	0.00	0.00	0.00
21020124	Newspaper Allowance	0.00	192,000.00	31,197.00	0.00	0.00	192,000.00	0.00	0.00	0.00
21020129	Contract Addition	0.00	15,270,000.00	5,736,965.00	0.00	0.00	8,536,000.00	0.00	0.00	0.00
21020130	Locum / Visiting Lecturers	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	190,000.00	121,162.00	0.00	0.00	160,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	2,403,000.00	1,468,764.00	0.00	0.00	2,136,000.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	378,270,000.00	266,253,265.00	0.00	0.00	398,851,000.00	0.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)	0.00	15,126,000.00	9,582,440.00	0.00	0.00	15,128,000.00	0.00	0.00	0.00
21020163	Medical Staff Teaching Allowance	0.00	16,076,000.00	10,750,899.00	0.00	0.00	16,725,000.00	0.00	0.00	0.00
21020164	Consequential Increase	0.00	47,334,000.00	31,277,857.00	0.00	0.00	46,716,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	76,800,000.00	130,085,957.00	0.00	0.00	175,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	75,800,000.00	129,995,957.00	0.00	0.00	174,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	460,000.00	422,500.00	0.00	0.00	750,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	460,000.00	422,500.00	0.00	0.00	750,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	1,200,000.00	659,800.00	0.00	0.00	1,194,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	200,000.00	214,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	200,000.00	240,000.00	0.00	0.00	284,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	250,000.00	65,800.00	0.00	0.00	210,000.00	0.00	0.00	0.00
22020205	Water rates & Charges	0.00	300,000.00	140,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020206	Sewage Charges	0.00	250,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	18,290,000.00	50,593,892.00	0.00	0.00	54,712,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,000,000.00	609,790.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	5,790,000.00	3,890,000.00	0.00	0.00	4,890,000.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	10,000,000.00	45,770,102.00	0.00	0.00	48,022,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	200,000.00	324,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	8,700,000.00	7,167,123.00	0.00	0.00	9,148,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	500,000.00	493,700.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	474,000.00	0.00	0.00	230,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	4,000,000.00	1,361,000.00	0.00	0.00	4,400,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	200,000.00	876,750.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	2,000,000.00	900,500.00	0.00	0.00	1,900,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	500,000.00	371,750.00	0.00	0.00	318,000.00	0.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	300,000.00	561,800.00	0.00	0.00	450,000.00	0.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	200,000.00	433,700.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	800,000.00	1,693,923.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220205	Training - General	0.00	300,000.00	294,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	294,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00

220206	Other Services - General	0.00	36,000,000.00	16,603,466.00	0.00	0.00	33,600,000.00	0.00	0.00
22020601	Security Services	0.00	18,000,000.00	8,000,970.00	0.00	0.00	16,000,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	18,000,000.00	8,602,496.00	0.00	0.00	17,600,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	500,000.00	200,000.00	0.00	0.00	1,700,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	500,000.00	200,000.00	0.00	0.00	1,700,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	6,200,000.00	18,103,700.00	0.00	0.00	21,400,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	832,000.00	0.00	0.00	500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	4,200,000.00	16,991,700.00	0.00	0.00	19,800,000.00	0.00	0.00
22020806	Cooking Gas / Fuel Cost	0.00	400,000.00	280,000.00	0.00	0.00	400,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	1,100,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
220209	Financial Charges - General	0.00	200,000.00	2,612,113.00	0.00	0.00	3,900,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	200,000.00	2,612,113.00	0.00	0.00	3,900,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	3,950,000.00	33,339,363.00	0.00	0.00	47,096,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	400,000.00	582,850.00	0.00	0.00	876,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	2,251,336.00	0.00	0.00	2,400,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	500,000.00	360,000.00	0.00	0.00	500,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	200,000.00	305,177.00	0.00	0.00	120,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	250,000.00	240,000.00	0.00	0.00	200,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	2,100,000.00	1,252,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	0.00	9,184,000.00	0.00	0.00	13,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	0.00	19,164,000.00	0.00	0.00	28,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	1,000,000.00	90,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	1,000,000.00	90,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22040103	Grants to Local Governments – Recurrent	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	500,000.00	90,000.00	0.00	0.00	500,000.00	0.00	0.00
23	Capital Expenditure	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

052102600100 Jigawa Contributory Health Care Management Agency (JICHMA)										
Code	Description		2021 Approved Budget	2021 Performance January to September				2022 Approved Budget		
2	EXPENDITURES		0.00	32,000,000.00	0.00	0.00	0.00	2,234,000,000.00	0.00	0.00
21	Personnel Cost		0.00	20,000,000.00	0.00	0.00	0.00	2,222,000,000.00	0.00	0.00
2101	SALARY		0.00	4,868,000.00	0.00	0.00	0.00	6,248,000.00	0.00	0.00
210101	Salaries and Wages		0.00	4,868,000.00	0.00	0.00	0.00	6,248,000.00	0.00	0.00
21010101	Salary		0.00	4,868,000.00	0.00	0.00	0.00	6,248,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	15,132,000.00	0.00	0.00	0.00	2,215,752,000.00	0.00	0.00
210201	ALLOWANCES		0.00	15,132,000.00	0.00	0.00	0.00	15,752,000.00	0.00	0.00
21020103	Transport Allowance		0.00	1,412,000.00	0.00	0.00	0.00	1,811,000.00	0.00	0.00
21020104	Rent Supplement		0.00	973,000.00	0.00	0.00	0.00	1,249,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance		0.00	1,020,000.00	0.00	0.00	0.00	1,020,000.00	0.00	0.00
21020119	Call Duty Allowance		0.00	392,000.00	0.00	0.00	0.00	337,000.00	0.00	0.00
21020136	Responsibility Allowance		0.00	230,000.00	0.00	0.00	0.00	230,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	9,976,000.00	0.00	0.00	0.00	9,976,000.00	0.00	0.00
21020164	Consequential Increase		0.00	1,129,000.00	0.00	0.00	0.00	1,129,000.00	0.00	0.00
210202	Social Contribution		0.00	0.00	0.00	0.00	0.00	2,200,000,000.00	0.00	0.00
21020206	Workers Health Insurance Cover		0.00	0.00	0.00	0.00	0.00	2,200,000,000.00	0.00	0.00
22	Other Recurrent Costs		0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220202	Utilities General		0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020203	Internet Access Charges		0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges		0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	2,200,000.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00
22020301	Office Materials and Consumables		0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020302	Books		0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020309	Uniforms & Other Clothing		0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	Maintenance Services - General		0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters		0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	Training - General		0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	Local Training		0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General		0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost		0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General		0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	0.00
22021001	Refreshment and Meals		0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments		0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22021006	Postage and Courier Services		0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021044	Committees and Commissions		0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations		0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021064	Emergency Preparedness and Response		0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00

052300100100 Ministry of Information Youths, Sports and Culture										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		242,580,000.00	113,021,422.00	0.00	0.00	206,000,000.00	0.00	0.00	0.00
21	Personnel Cost		107,200,000.00	66,832,278.00	0.00	0.00	102,600,000.00	0.00	0.00	0.00
2101	SALARY		50,438,000.00	32,504,739.00	0.00	0.00	48,116,000.00	0.00	0.00	0.00
210101	Salaries and Wages		50,438,000.00	32,504,739.00	0.00	0.00	48,116,000.00	0.00	0.00	0.00
21010101	Salary	0.00	50,438,000.00	32,504,739.00	0.00	0.00	48,116,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		56,762,000.00	34,327,539.00	0.00	0.00	54,484,000.00	0.00	0.00	0.00
210201	ALLOWANCES		56,762,000.00	34,327,539.00	0.00	0.00	54,484,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	9,038,000.00	5,051,361.00	0.00	0.00	7,588,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	10,088,000.00	6,500,948.00	0.00	0.00	9,623,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,937,000.00	2,203,547.00	0.00	0.00	3,308,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	2,782,000.00	1,578,244.00	0.00	0.00	2,376,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	86,000.00	43,424.00	0.00	0.00	128,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	5,044,000.00	3,250,474.00	0.00	0.00	4,812,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	603,000.00	251,887.00	0.00	0.00	603,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	2,160,000.00	1,680,000.00	0.00	0.00	3,240,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	720,000.00	645,832.00	0.00	0.00	960,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	11,839,000.00	6,483,332.00	0.00	0.00	9,703,000.00	0.00	0.00	0.00
21020145	Weigh-in Allowance	0.00	10,465,000.00	6,638,490.00	0.00	0.00	12,143,000.00	0.00	0.00	0.00
22	Other Recurrent Costs		48,380,000.00	27,280,872.00	0.00	0.00	48,400,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES		47,280,000.00	26,833,872.00	0.00	0.00	47,300,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General		2,000,000.00	1,351,250.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,000,000.00	1,351,250.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
220202	Utilities General		1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General		10,780,000.00	8,991,000.00	0.00	0.00	10,780,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	600,000.00	588,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	180,000.00	98,000.00	0.00	0.00	180,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	10,000,000.00	8,305,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
220204	Maintenance Services - General		5,000,000.00	2,315,500.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,500,000.00	1,411,500.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	600,000.00	112,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	400,000.00	272,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020422	Maintenance of NYSC Orientation Camp & Sport Center	0.00	1,500,000.00	520,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
220205	Training - General		5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General		1,000,000.00	686,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,000,000.00	686,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220209	Financial Charges - General		100,000.00	17,923.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	17,923.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General		22,400,000.00	13,472,199.00	0.00	0.00	22,420,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	800,000.00	633,750.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	390,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	11,100,000.00	8,200,000.00	0.00	0.00	11,120,000.00	0.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization Activit	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	5,000,000.00	2,510,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	2,000,000.00	1,738,449.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL		1,100,000.00	447,000.00	0.00	0.00	1,100,000.00	0.00	0.00	0.00
220401	Local Grants and Contributions		1,100,000.00	447,000.00	0.00	0.00	1,100,000.00	0.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22040112	Grant to Professional Bodies	0.00	600,000.00	447,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00

23	Capital Expenditure	0.00	87,000,000.00	18,908,272.00	0.00	0.00	55,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,400,000.00	3,200,000.00	0.00	0.00	4,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	3,400,000.00	3,200,000.00	0.00	0.00	4,000,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	3,400,000.00	3,200,000.00	0.00	0.00	4,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	66,600,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	66,600,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23020132	Construction/Provision Of Other Institutional Structures	0.00	66,600,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	12,000,000.00	15,708,272.00	0.00	0.00	7,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	12,000,000.00	15,708,272.00	0.00	0.00	7,000,000.00	0.00	0.00
23030131	Rehabilitation/Repairs of Other Infrastructure	0.00	12,000,000.00	15,708,272.00	0.00	0.00	7,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	5,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	0.00	5,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

052300200100 History and Culture Bureau										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	40,600,000.00	18,926,577.00	0.00	0.00	38,833,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	22,000,000.00	13,289,633.00	0.00	0.00	24,233,000.00	0.00	0.00	0.00
2101	SALARY	0.00	7,475,000.00	5,413,427.00	0.00	0.00	7,503,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	7,475,000.00	5,413,427.00	0.00	0.00	7,503,000.00	0.00	0.00	0.00
21010101	Salary	0.00	7,475,000.00	5,413,427.00	0.00	0.00	7,503,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	14,525,000.00	7,876,206.00	0.00	0.00	16,730,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	14,525,000.00	7,876,206.00	0.00	0.00	16,730,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	1,988,000.00	1,081,432.00	0.00	0.00	1,622,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	1,495,000.00	1,082,680.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,190,000.00	473,008.00	0.00	0.00	710,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	599,000.00	330,624.00	0.00	0.00	496,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	29,000.00	19,184.00	0.00	0.00	32,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	747,000.00	541,340.00	0.00	0.00	750,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	3,240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	396,000.00	480,000.00	0.00	0.00	396,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	160,000.00	0.00	0.00	480,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	2,670,000.00	1,424,256.00	0.00	0.00	2,136,000.00	0.00	0.00	0.00
21020145	Weigh-in Allowance	0.00	1,931,000.00	2,283,682.00	0.00	0.00	8,608,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	9,600,000.00	3,637,444.00	0.00	0.00	9,600,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	9,600,000.00	3,637,444.00	0.00	0.00	9,600,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	580,000.00	257,000.00	0.00	0.00	580,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	580,000.00	257,000.00	0.00	0.00	580,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	310,000.00	91,000.00	0.00	0.00	310,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	310,000.00	91,000.00	0.00	0.00	310,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,780,000.00	981,000.00	0.00	0.00	1,780,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	420,000.00	218,000.00	0.00	0.00	420,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	150,000.00	127,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	410,000.00	273,000.00	0.00	0.00	410,000.00	0.00	0.00	0.00
22020319	Artefacts Materials	0.00	800,000.00	363,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	800,000.00	497,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	400,000.00	244,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	400,000.00	253,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	400,000.00	229,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	400,000.00	229,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	6,444.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	6,444.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	5,280,000.00	1,576,000.00	0.00	0.00	5,280,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	420,000.00	229,000.00	0.00	0.00	420,000.00	0.00	0.00	0.00
22021009	Sporting Activities	0.00	400,000.00	287,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	4,050,000.00	845,000.00	0.00	0.00	4,050,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	410,000.00	215,000.00	0.00	0.00	410,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	9,000,000.00	1,999,500.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	6,000,000.00	1,715,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	6,000,000.00	1,715,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	4,000,000.00	900,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	2,000,000.00	815,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	3,000,000.00	284,500.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	3,000,000.00	284,500.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
23030130	Rehabilitation/Repairs of Other Institutional Buildings	0.00	3,000,000.00	284,500.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00

052300300100 Jigawa State Television										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	130,350,000.00	81,315,417.00	0.00	0.00	132,570,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	68,400,000.00	44,898,167.00	0.00	0.00	71,570,000.00	0.00	0.00	0.00
2101	SALARY	0.00	30,571,000.00	20,928,250.00	0.00	0.00	27,514,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	30,571,000.00	20,928,250.00	0.00	0.00	27,514,000.00	0.00	0.00	0.00
21010101	Salary	0.00	30,571,000.00	20,928,250.00	0.00	0.00	27,514,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	37,829,000.00	23,969,917.00	0.00	0.00	44,056,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	37,829,000.00	23,969,917.00	0.00	0.00	44,056,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	5,425,000.00	3,068,750.00	0.00	0.00	5,048,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	6,114,000.00	4,048,667.00	0.00	0.00	5,503,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,711,000.00	2,033,250.00	0.00	0.00	2,219,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	1,665,000.00	1,248,750.00	0.00	0.00	1,557,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	29,000.00	21,750.00	0.00	0.00	29,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	3,057,000.00	2,192,750.00	0.00	0.00	2,751,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,620,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	396,000.00	297,000.00	0.00	0.00	396,000.00	0.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	5,951,000.00	4,213,250.00	0.00	0.00	6,951,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	180,000.00	0.00	0.00	240,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	7,121,000.00	4,340,750.00	0.00	0.00	6,587,000.00	0.00	0.00	0.00
21020145	Weigh-in Allowance	0.00	3,500,000.00	2,325,000.00	0.00	0.00	12,775,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	22,000,000.00	12,950,000.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	22,000,000.00	12,950,000.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	750,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	750,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	1,150,000.00	750,000.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	800,000.00	500,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	350,000.00	250,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,550,000.00	1,070,000.00	0.00	0.00	1,550,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	800,000.00	580,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	250,000.00	180,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	500,000.00	310,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	5,650,000.00	3,415,000.00	0.00	0.00	5,650,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,500,000.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	75,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	150,000.00	110,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	400,000.00	320,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	3,000,000.00	1,500,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	500,000.00	410,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220205	Training - General	0.00	700,000.00	500,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	700,000.00	500,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	300,000.00	160,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020603	Residential Rent	0.00	300,000.00	160,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	2,200,000.00	1,450,000.00	0.00	0.00	2,200,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	500,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020704	Engineering Services	0.00	200,000.00	150,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	1,500,000.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	3,250,000.00	1,085,000.00	0.00	0.00	3,250,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,500,000.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	1,750,000.00	85,000.00	0.00	0.00	1,750,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	410,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	410,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	6,100,000.00	3,360,000.00	0.00	0.00	6,100,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	400,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	1,500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	2,500,000.00	150,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
22021005	FAAC Meetings	0.00	200,000.00	1,000,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	2,000,000.00	310,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00

23	<i>Capital Expenditure</i>	<i>0.00</i>	<i>39,950,000.00</i>	<i>23,467,250.00</i>	<i>0.00</i>	<i>0.00</i>	<i>39,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
2301	FIXED ASSETS PURCHASED	0.00	39,950,000.00	23,467,250.00	0.00	0.00	39,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	39,950,000.00	23,467,250.00	0.00	0.00	39,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	39,950,000.00	23,467,250.00	0.00	0.00	35,000,000.00	0.00	0.00

052300400100 Jigawa State Broadcasting Corporation (Radio)										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	145,964,000.00	100,492,246.00	0.00	0.00	155,314,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	99,900,000.00	85,771,774.00	0.00	0.00	100,014,000.00	0.00	0.00	0.00
2101	SALARY	0.00	37,429,000.00	43,825,022.00	0.00	0.00	38,603,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	37,429,000.00	43,825,022.00	0.00	0.00	38,603,000.00	0.00	0.00	0.00
21010101	Salary	0.00	37,429,000.00	43,825,022.00	0.00	0.00	38,603,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	62,471,000.00	41,946,752.00	0.00	0.00	61,411,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	62,471,000.00	41,946,752.00	0.00	0.00	61,411,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	7,019,000.00	4,175,366.00	0.00	0.00	6,974,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	7,486,000.00	5,091,184.00	0.00	0.00	7,720,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,072,000.00	1,832,856.00	0.00	0.00	3,052,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	2,180,000.00	1,304,269.00	0.00	0.00	2,171,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	65,000.00	50,209.00	0.00	0.00	77,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	3,743,000.00	2,545,592.00	0.00	0.00	3,860,000.00	0.00	0.00	0.00
21020111	In-lieu of Overtime / Agency Allowance	0.00	0.00	7,105,184.00	0.00	0.00	0.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	2,950,000.00	0.00	0.00	0.00	2,950,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	451,000.00	25,878.00	0.00	0.00	451,000.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,620,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	1,116,000.00	1,230,000.00	0.00	0.00	1,476,000.00	0.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	17,264,000.00	11,994,949.00	0.00	0.00	17,264,000.00	0.00	0.00	0.00
21020121	Student / Trainee Allowance	0.00	0.00	983,380.00	0.00	0.00	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	960,000.00	493,333.00	0.00	0.00	960,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	9,080,000.00	5,114,552.00	0.00	0.00	8,991,000.00	0.00	0.00	0.00
21020145	Weigh-in Allowance	0.00	5,465,000.00	0.00	0.00	0.00	5,465,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	23,000,000.00	13,236,972.00	0.00	0.00	23,000,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	22,600,000.00	13,236,972.00	0.00	0.00	22,600,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,500,000.00	1,093,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	1,000,000.00	943,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	150,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	856,000.00	200,000.00	0.00	0.00	1,450,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	406,000.00	25,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	100,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020206	Sewage Charges	0.00	50,000.00	25,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020210	Other Utility Charges	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,200,000.00	589,200.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	750,000.00	442,000.00	0.00	0.00	700,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	200,000.00	95,700.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	250,000.00	51,500.00	0.00	0.00	250,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	8,288,000.00	5,823,860.00	0.00	0.00	8,488,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,200,000.00	925,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	46,340.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	200,000.00	776,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	201,520.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	4,088,000.00	3,000,000.00	0.00	0.00	4,088,000.00	0.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	2,000,000.00	875,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
220205	Training - General	0.00	500,000.00	80,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	80,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020608	Rental of Plants, Equipments & Machinaries	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020710	Research and Documentation	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	75,200.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	75,200.00	0.00	0.00	100,000.00	0.00	0.00	0.00

220210	Miscellaneous Expenses - General	0.00	8,706,000.00	4,925,712.00	0.00	0.00	7,962,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	223,787.00	0.00	0.00	500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	300,000.00	0.00	0.00	1,056,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	3,000,000.00	1,550,000.00	0.00	0.00	750,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	700,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization Activit	0.00	750,000.00	502,925.00	0.00	0.00	200,000.00	0.00	0.00
22021057	Casual Workers	0.00	3,456,000.00	2,349,000.00	0.00	0.00	3,456,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22040101	Grants to other State Governments – Recurrent	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
23	Capital Expenditure	0.00	23,064,000.00	1,483,500.00	0.00	0.00	32,300,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	23,064,000.00	1,483,500.00	0.00	0.00	32,300,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	23,064,000.00	1,483,500.00	0.00	0.00	32,300,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	23,064,000.00	1,483,500.00	0.00	0.00	32,300,000.00	0.00	0.00

052300500100 Jigawa State Printing Press									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	17,200,000.00	838,354.00	0.00	0.00	17,200,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	7,200,000.00	838,354.00	0.00	0.00	7,200,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	7,200,000.00	838,354.00	0.00	0.00	7,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220202	Utilities General	0.00	350,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	350,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	700,000.00	41,000.00	0.00	0.00	700,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	250,000.00	15,000.00	0.00	0.00	250,000.00	0.00	0.00
22020302	Books	0.00	0.00	26,000.00	0.00	0.00	250,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,000,000.00	24,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	920,000.00	10,000.00	0.00	0.00	500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	250,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	250,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	80,000.00	14,000.00	0.00	0.00	100,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220205	Training - General	0.00	350,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020501	Local Training	0.00	350,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	520,000.00	76,000.00	0.00	0.00	500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	250,000.00	36,000.00	0.00	0.00	250,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	270,000.00	40,000.00	0.00	0.00	250,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	2,354.00	0.00	0.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	2,354.00	0.00	0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,830,000.00	695,000.00	0.00	0.00	3,600,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	680,000.00	0.00	0.00	0.00	650,000.00	0.00	0.00
22021057	Casual Workers	0.00	1,500,000.00	695,000.00	0.00	0.00	2,300,000.00	0.00	0.00
23	Capital Expenditure	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	10,000,000.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	10,000,000.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00

052300700100 Jigawa State Sports Council									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	280,200,000.00	200,529,545.00	0.00	0.00	194,907,000.00	0.00	0.00
21	Personnel Cost	0.00	121,000,000.00	76,175,348.00	0.00	0.00	107,307,000.00	0.00	0.00
2101	SALARY	0.00	45,953,000.00	27,517,503.00	0.00	0.00	33,636,000.00	0.00	0.00
210101	Salaries and Wages	0.00	45,953,000.00	27,517,503.00	0.00	0.00	33,636,000.00	0.00	0.00
21010101	Salary	0.00	32,542,000.00	19,384,782.00	0.00	0.00	23,483,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	6,903,000.00	4,255,767.00	0.00	0.00	5,457,000.00	0.00	0.00
21010104	Salary Arrears	0.00	6,508,000.00	3,876,954.00	0.00	0.00	4,696,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	75,047,000.00	48,657,845.00	0.00	0.00	73,671,000.00	0.00	0.00
210201	ALLOWANCES	0.00	75,047,000.00	48,657,845.00	0.00	0.00	73,671,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,005,000.00	1,853,124.00	0.00	0.00	2,375,000.00	0.00	0.00
21020106	Utility Allowance	0.00	2,057,000.00	1,265,490.00	0.00	0.00	1,622,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	3,254,000.00	1,938,477.00	0.00	0.00	2,348,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	95,000.00	54,260.00	0.00	0.00	129,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,440,000.00	2,640,000.00	0.00	0.00	3,960,000.00	0.00	0.00
21020127	Players Monthly Allowance	0.00	53,760,000.00	35,840,000.00	0.00	0.00	53,760,000.00	0.00	0.00
21020137	Medical Allowance	0.00	9,436,000.00	5,066,494.00	0.00	0.00	7,477,000.00	0.00	0.00
21020172	Other Sporting (indigenous Athletes) Allowance	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	110,600,000.00	123,062,197.00	0.00	0.00	60,600,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	110,600,000.00	123,062,197.00	0.00	0.00	60,600,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	500,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	500,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00
220202	Utilities General	0.00	46,000.00	0.00	0.00	0.00	46,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	46,000.00	0.00	0.00	0.00	46,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,000,000.00	150,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,000,000.00	150,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,980,000.00	350,000.00	0.00	0.00	1,980,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	500,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	50,000.00	0.00	0.00	200,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	500,000.00	50,000.00	0.00	0.00	500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	0.00	50,000.00	0.00	0.00	780,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	500,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00
220206	Other Services - General	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22020603	Residential Rent	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
220209	Financial Charges - General	0.00	120,000.00	28,697.00	0.00	0.00	120,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	120,000.00	28,697.00	0.00	0.00	120,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	106,104,000.00	122,033,500.00	0.00	0.00	56,104,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	400,000.00	50,000.00	0.00	0.00	400,000.00	0.00	0.00
22021009	Sporting Activities	0.00	100,600,000.00	120,233,500.00	0.00	0.00	50,600,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	2,500,000.00	150,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22021057	Casual Workers	0.00	2,604,000.00	1,600,000.00	0.00	0.00	2,604,000.00	0.00	0.00
23	Capital Expenditure	0.00	48,600,000.00	1,292,000.00	0.00	0.00	27,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	48,600,000.00	1,292,000.00	0.00	0.00	24,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	48,600,000.00	1,292,000.00	0.00	0.00	24,000,000.00	0.00	0.00
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	48,600,000.00	1,292,000.00	0.00	0.00	24,000,000.00	0.00	0.00

053500100100 Ministry of Environment										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	1,895,040,000.00	273,923,370.00	0.00	0.00	5,801,318,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	134,340,000.00	81,662,058.00	0.00	0.00	120,928,000.00	0.00	0.00	0.00
2101	SALARY	0.00	67,438,000.00	44,958.00	0.00	0.00	58,816,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	67,438,000.00	44,958.00	0.00	0.00	58,816,000.00	0.00	0.00	0.00
21010101	Salary	0.00	67,438,000.00	44,958.00	0.00	0.00	58,816,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	66,902,000.00	81,617,100.00	0.00	0.00	62,112,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	66,902,000.00	81,617,100.00	0.00	0.00	62,112,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	13,796,000.00	44,603,000.00	0.00	0.00	13,753,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	13,487,000.00	9,197,000.00	0.00	0.00	11,763,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	5,998,000.00	8,991,000.00	0.00	0.00	5,979,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	4,121,000.00	3,998,000.00	0.00	0.00	4,099,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	86,000.00	57,000.00	0.00	0.00	41,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	6,744,000.00	0.00	0.00	0.00	5,882,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	515,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	2,160,000.00	1,440,000.00	0.00	0.00	1,080,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	720,000.00	482,000.00	0.00	0.00	240,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	18,782,000.00	12,521,000.00	0.00	0.00	18,782,000.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	493,000.00	328,100.00	0.00	0.00	493,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	10,400,000.00	4,736,000.00	0.00	0.00	10,390,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	10,400,000.00	4,736,000.00	0.00	0.00	10,390,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,300,000.00	866,000.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,300,000.00	866,000.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	600,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	600,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,600,000.00	1,000,000.00	0.00	0.00	1,600,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,200,000.00	800,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	300,000.00	100,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,450,000.00	930,000.00	0.00	0.00	1,440,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	850,000.00	500,000.00	0.00	0.00	850,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	150,000.00	100,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	100,000.00	80,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	230,000.00	150,000.00	0.00	0.00	230,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	60,000.00	50,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00
22020416	Maintenance of Parks / Gardens	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	200,000.00	10,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	200,000.00	10,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,450,000.00	1,000,000.00	0.00	0.00	1,450,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	750,000.00	400,000.00	0.00	0.00	750,000.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	0.00	500,000.00	400,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	300,000.00	30,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	300,000.00	30,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	3,500,000.00	600,000.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021053	National Councils Meetings	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	1,750,300,000.00	187,525,312.00	0.00	0.00	5,670,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	10,236,016.00	0.00	0.00	320,000,000.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	20,000,000.00	10,236,016.00	0.00	0.00	320,000,000.00	0.00	0.00	0.00
23010107	Purchase Of Trucks	0.00	20,000,000.00	10,236,016.00	0.00	0.00	320,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00

2304	PRESERVATION OF THE ENVIRONMENT	0.00	1,715,300,000.00	177,289,296.00	0.00	0.00	5,264,000,000.00	0.00	0.00
230401	Preservation of the Environment - General	0.00	1,715,300,000.00	177,289,296.00	0.00	0.00	5,264,000,000.00	0.00	0.00
23040102	Erosion & Flood Control	0.00	1,664,300,000.00	136,814,575.00	0.00	0.00	5,222,000,000.00	0.00	0.00
23040105	Water and Environmental Pollution Prevention & Control	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23040106	Nurseries and Seedlings	0.00	31,000,000.00	24,474,721.00	0.00	0.00	25,000,000.00	0.00	0.00
23040107	Forests and Shelterbelts	0.00	18,000,000.00	16,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	0.00	0.00	84,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	10,000,000.00	0.00	0.00	0.00	84,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	10,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

053501600100 Jigawa State Environmental Protection Agency (JISEPA)										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES		0.00	429,000,000.00	175,543,184.00		0.00	453,000,000.00	0.00	0.00
21	Personnel Cost		0.00	366,000,000.00	145,606,012.00		0.00	390,000,000.00	0.00	0.00
2101	SALARY		0.00	107,528,000.00	0.00		0.00	125,671,000.00	0.00	0.00
210101	Salaries and Wages		0.00	107,528,000.00	0.00		0.00	125,671,000.00	0.00	0.00
21010101	Salary		0.00	107,528,000.00	0.00		0.00	125,671,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS		0.00	258,472,000.00	145,606,012.00		0.00	264,329,000.00	0.00	0.00
210201	ALLOWANCES		0.00	258,472,000.00	145,606,012.00		0.00	264,329,000.00	0.00	0.00
21020103	Transport Allowance		0.00	31,242,000.00	421,792.00		0.00	36,513,000.00	0.00	0.00
21020104	Rent Supplement		0.00	21,496,000.00	275,384.00		0.00	25,124,000.00	0.00	0.00
21020105	Meal Subsidy		0.00	308,000.00	180,128.00		0.00	308,000.00	0.00	0.00
21020106	Utility Allowance		0.00	201,000.00	117,600.00		0.00	201,000.00	0.00	0.00
21020107	Entertainment		0.00	32,000.00	0.00		0.00	0.00	0.00	0.00
21020109	Leave Transport Grant		0.00	225,000.00	137,917.00		0.00	222,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance		0.00	15,303,000.00	10,500,989.00		0.00	33,890,000.00	0.00	0.00
21020114	Board Members Allowance		0.00	1,080,000.00	720,000.00		0.00	1,080,000.00	0.00	0.00
21020117	Domestic Staff Allowance		0.00	450,000.00	0.00		0.00	0.00	0.00	0.00
21020136	Responsibility Allowance		0.00	300,000.00	0.00		0.00	0.00	0.00	0.00
21020137	Medical Allowance		0.00	1,068,000.00	623,112.00		0.00	1,068,000.00	0.00	0.00
21020149	Consolidated Allowance		0.00	166,898,000.00	119,345,974.00		0.00	146,128,000.00	0.00	0.00
21020164	Consequential Increase		0.00	19,869,000.00	13,283,116.00		0.00	19,795,000.00	0.00	0.00
22	Other Recurrent Costs		0.00	38,000,000.00	23,992,172.00		0.00	38,000,000.00	0.00	0.00
2202	GOODS AND SERVICES		0.00	37,800,000.00	23,917,172.00		0.00	37,800,000.00	0.00	0.00
220201	Transport & Travelling - General		0.00	1,500,000.00	1,378,000.00		0.00	1,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others		0.00	1,500,000.00	1,378,000.00		0.00	1,500,000.00	0.00	0.00
220202	Utilities General		0.00	400,000.00	197,000.00		0.00	400,000.00	0.00	0.00
22020201	Electricity Charges		0.00	300,000.00	169,000.00		0.00	300,000.00	0.00	0.00
22020203	Internet Access Charges		0.00	100,000.00	28,000.00		0.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General		0.00	930,000.00	793,350.00		0.00	930,000.00	0.00	0.00
22020301	Office Materials and Consumables		0.00	100,000.00	83,400.00		0.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents		0.00	200,000.00	95,000.00		0.00	200,000.00	0.00	0.00
22020309	Uniforms & Other Clothing		0.00	380,000.00	365,000.00		0.00	380,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials		0.00	250,000.00	249,950.00		0.00	250,000.00	0.00	0.00
220204	Maintenance Services - General		0.00	5,000,000.00	3,596,300.00		0.00	5,000,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment		0.00	3,000,000.00	2,277,050.00		0.00	3,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture		0.00	400,000.00	301,800.00		0.00	400,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters		0.00	500,000.00	172,600.00		0.00	500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment		0.00	300,000.00	283,250.00		0.00	300,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators		0.00	500,000.00	331,600.00		0.00	500,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument		0.00	300,000.00	230,000.00		0.00	300,000.00	0.00	0.00
220205	Training - General		0.00	1,100,000.00	510,000.00		0.00	1,100,000.00	0.00	0.00
22020501	Local Training		0.00	1,100,000.00	510,000.00		0.00	1,100,000.00	0.00	0.00
220206	Other Services - General		0.00	15,000,000.00	8,149,026.00		0.00	15,000,000.00	0.00	0.00
22020610	Environmental Services		0.00	15,000,000.00	8,149,026.00		0.00	15,000,000.00	0.00	0.00
220207	Consulting and Professional Services		0.00	300,000.00	0.00		0.00	300,000.00	0.00	0.00
22020709	Auditing of Accounts		0.00	300,000.00	0.00		0.00	300,000.00	0.00	0.00
220208	Fuel and Lubricant - General		0.00	4,800,000.00	4,620,050.00		0.00	4,800,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost		0.00	4,300,000.00	4,149,200.00		0.00	4,300,000.00	0.00	0.00
22020807	Lubricants and Other Oils		0.00	500,000.00	470,850.00		0.00	500,000.00	0.00	0.00
220209	Financial Charges - General		0.00	50,000.00	962.00		0.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)		0.00	50,000.00	962.00		0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General		0.00	8,720,000.00	4,672,484.00		0.00	8,720,000.00	0.00	0.00
22021001	Refreshment and Meals		0.00	300,000.00	267,510.00		0.00	300,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments		0.00	500,000.00	366,974.00		0.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements		0.00	1,000,000.00	343,000.00		0.00	1,000,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization Activit		0.00	300,000.00	0.00		0.00	300,000.00	0.00	0.00
22021057	Casual Workers		0.00	6,620,000.00	3,695,000.00		0.00	6,620,000.00	0.00	0.00

2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	200,000.00	75,000.00	0.00	0.00	200,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	200,000.00	75,000.00	0.00	0.00	200,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	200,000.00	75,000.00	0.00	0.00	200,000.00	0.00	0.00
23	Capital Expenditure	0.00	25,000,000.00	5,945,000.00	0.00	0.00	25,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	5,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010143	Purchase of Workshop Tools / Equipment	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	5,945,000.00	0.00	0.00	5,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	20,000,000.00	5,945,000.00	0.00	0.00	5,000,000.00	0.00	0.00
23050112	Procurement of Chemicals, Pesticides and Pest Control Equipment	0.00	20,000,000.00	5,945,000.00	0.00	0.00	5,000,000.00	0.00	0.00

053505600100 Alternative Energy Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	20,983,000.00	18,121,337.00	0.00	0.00	238,832,000.00	0.00	0.00
21	Personnel Cost	0.00	4,183,000.00	1,920,874.00	0.00	0.00	3,032,000.00	0.00	0.00
2101	SALARY	0.00	2,078,000.00	1,017,367.00	0.00	0.00	1,035,000.00	0.00	0.00
210101	Salaries and Wages	0.00	2,078,000.00	1,017,367.00	0.00	0.00	1,035,000.00	0.00	0.00
21010101	Salary	0.00	2,078,000.00	1,017,367.00	0.00	0.00	1,035,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	2,105,000.00	903,507.00	0.00	0.00	1,997,000.00	0.00	0.00
210201	ALLOWANCES	0.00	2,105,000.00	903,507.00	0.00	0.00	1,997,000.00	0.00	0.00
21020103	Transport Allowance	0.00	463,000.00	177,256.00	0.00	0.00	151,000.00	0.00	0.00
21020104	Rent Supplement	0.00	416,000.00	203,473.00	0.00	0.00	207,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	203,000.00	77,944.00	0.00	0.00	66,000.00	0.00	0.00
21020106	Utility Allowance	0.00	139,000.00	53,600.00	0.00	0.00	50,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	208,000.00	101,764.00	0.00	0.00	104,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	53,000.00	32,094.00	0.00	0.00	1,026,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	0.00	20,000.00	0.00	0.00	215,000.00	0.00	0.00
21020137	Medical Allowance	0.00	623,000.00	237,376.00	0.00	0.00	178,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,800,000.00	1,200,463.00	0.00	0.00	1,800,000.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	1,800,000.00	1,200,463.00	0.00	0.00	1,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	300,000.00	200,000.00	0.00	0.00	300,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	300,000.00	200,000.00	0.00	0.00	300,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	500,000.00	400,000.00	0.00	0.00	500,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	300,000.00	250,000.00	0.00	0.00	300,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	200,000.00	150,000.00	0.00	0.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	550,000.00	350,000.00	0.00	0.00	550,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	350,000.00	200,000.00	0.00	0.00	350,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	0.00	200,000.00	150,000.00	0.00	0.00	200,000.00	0.00	0.00
220205	Training - General	0.00	280,000.00	198,000.00	0.00	0.00	280,000.00	0.00	0.00
22020501	Local Training	0.00	280,000.00	198,000.00	0.00	0.00	280,000.00	0.00	0.00
220209	Financial Charges - General	0.00	20,000.00	2,463.00	0.00	0.00	20,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	20,000.00	2,463.00	0.00	0.00	20,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	150,000.00	50,000.00	0.00	0.00	150,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	150,000.00	50,000.00	0.00	0.00	150,000.00	0.00	0.00
23	Capital Expenditure	0.00	15,000,000.00	15,000,000.00	0.00	0.00	234,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	15,000,000.00	15,000,000.00	0.00	0.00	234,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	15,000,000.00	15,000,000.00	0.00	0.00	234,000,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	15,000,000.00	15,000,000.00	0.00	0.00	234,000,000.00	0.00	0.00

055100100100 Ministry Of Local Government										
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
2	EXPENDITURES	0.00	254,000,000.00	160,847,597.00	0.00	0.00	270,000,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	60,000,000.00	32,749,575.00	0.00	0.00	52,030,000.00	0.00	0.00	0.00
2101	SALARY	0.00	26,379,966.00	18,705,966.00	0.00	0.00	23,949,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	26,379,966.00	18,705,966.00	0.00	0.00	23,949,000.00	0.00	0.00	0.00
21010101	Salary	0.00	26,379,966.00	18,705,966.00	0.00	0.00	23,949,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTIONS	0.00	33,621,000.00	14,043,609.00	0.00	0.00	28,081,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	33,621,000.00	14,043,609.00	0.00	0.00	28,081,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	4,399,000.00	2,234,084.00	0.00	0.00	4,179,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	5,277,000.00	2,886,587.00	0.00	0.00	4,790,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,904,000.00	1,319,698.00	0.00	0.00	1,814,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	1,347,000.00	696,857.00	0.00	0.00	1,292,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	115,000.00	65,197.00	0.00	0.00	106,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	2,638,000.00	1,443,294.00	0.00	0.00	2,395,000.00	0.00	0.00	0.00
21020110	Overtime	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	3,615,000.00	175,494.00	0.00	0.00	2,955,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	2,880,000.00	1,380,210.00	0.00	0.00	2,520,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	960,000.00	700,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	5,786,000.00	2,873,348.00	0.00	0.00	5,430,000.00	0.00	0.00	0.00
21020153	Non Clinical Allowance	0.00	0.00	268,840.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	160,000,000.00	128,098,022.00	0.00	0.00	177,070,000.00	0.00	0.00	0.00
2202	GOODS AND SERVICES	0.00	159,500,000.00	128,098,022.00	0.00	0.00	176,570,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	27,000,000.00	15,563,000.00	0.00	0.00	23,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	27,000,000.00	15,563,000.00	0.00	0.00	23,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	3,200,000.00	1,148,362.00	0.00	0.00	2,100,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	3,200,000.00	1,148,362.00	0.00	0.00	2,100,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	15,500,000.00	13,548,968.00	0.00	0.00	17,500,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	7,000,000.00	12,886,468.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	3,000,000.00	505,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	5,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	500,000.00	157,500.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	8,600,000.00	10,346,467.00	0.00	0.00	14,600,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	5,000,000.00	5,611,467.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,000,000.00	2,805,500.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	2,500,000.00	1,929,500.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220205	Training - General	0.00	3,000,000.00	0.00	0.00	0.00	570,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	3,000,000.00	0.00	0.00	0.00	570,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	700,000.00	400,000.00	0.00	0.00	1,100,000.00	0.00	0.00	0.00
22020601	Security Services	0.00	100,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020603	Residential Rent	0.00	500,000.00	400,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	6,000,000.00	4,519,124.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	500,000.00	4,519,124.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	3,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
22020902	Insurance Premium	0.00	3,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	92,000,000.00	82,572,101.00	0.00	0.00	110,200,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	13,500,000.00	11,557,303.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	17,000,000.00	16,619,798.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	2,300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021004	Medical Expenses	0.00	1,000,000.00	435,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Council Registration	0.00	1,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	54,000,000.00	53,180,000.00	0.00	0.00	69,000,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	2,000,000.00	780,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00

2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23	Capital Expenditure	0.00	34,000,000.00	0.00	0.00	0.00	40,900,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	32,000,000.00	0.00	0.00	0.00	38,900,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	32,000,000.00	0.00	0.00	0.00	38,900,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	32,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	0.00	6,900,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

Jigawa State Government of Nigeria
2022 Approved Estimates
MDAs Expenditure Estimates by Function

011100100100 Government House									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,325,400,000.00	1,015,383,409.00	0.00	0.00	2,283,357,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	1,325,400,000.00	1,015,383,409.00	0.00	0.00	2,283,357,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	1,325,400,000.00	1,015,383,409.00	0.00	0.00	2,283,357,000.00	0.00	0.00
011100100200 Deputy Governor's Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	313,200,000.00	207,520,822.00	0.00	0.00	325,901,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	313,200,000.00	207,520,822.00	0.00	0.00	325,901,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	313,200,000.00	207,520,822.00	0.00	0.00	325,901,000.00	0.00	0.00
011111300100 Directorate of Protocol									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	173,900,000.00	108,983,609.00	0.00	0.00	187,377,000.00	0.00	0.00
7013	General Services	0.00	173,900,000.00	108,983,609.00	0.00	0.00	187,377,000.00	0.00	0.00
70133	Other General Services	0.00	173,900,000.00	108,983,609.00	0.00	0.00	187,377,000.00	0.00	0.00
011101000100 Due Process & Project Monitoring Bureau									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	123,720,000.00	84,842,889.00	0.00	0.00	115,076,000.00	0.00	0.00
7013	General Services	0.00	123,720,000.00	84,842,889.00	0.00	0.00	115,076,000.00	0.00	0.00
70133	Other General Services	0.00	123,720,000.00	84,842,889.00	0.00	0.00	115,076,000.00	0.00	0.00
011103700100 Pilgrim Welfare Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
708	Recreation, Culture and Religion	0.00	391,920,000.00	38,621,127.00	0.00	0.00	391,201,000.00	0.00	0.00
7084	Religious and Other Community Services	0.00	391,920,000.00	38,621,127.00	0.00	0.00	391,201,000.00	0.00	0.00
70841	Religious and Other Community Services	0.00	391,920,000.00	38,621,127.00	0.00	0.00	391,201,000.00	0.00	0.00
011100800100 State Emergency Management Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
710	Social Protection	0.00	189,800,000.00	58,290,296.00	0.00	0.00	228,769,000.00	0.00	0.00
7109	Social Protection N. E. C	0.00	189,800,000.00	58,290,296.00	0.00	0.00	228,769,000.00	0.00	0.00
71091	Social Protection N. E. C	0.00	189,800,000.00	58,290,296.00	0.00	0.00	228,769,000.00	0.00	0.00

Jigawa State Government of Nigeria
2022 Approved Estimates
MDAs Expenditure Estimates by Function

016100100100 Office of the SSG Admin & Finance Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	847,560,000.00	462,961,824.00	0.00	0.00	1,191,592,000.00	0.00	0.00
7013	General Services	0.00	847,560,000.00	462,961,824.00	0.00	0.00	1,191,592,000.00	0.00	0.00
70133	Other General Services	0.00	847,560,000.00	462,961,824.00	0.00	0.00	1,191,592,000.00	0.00	0.00
710	Social Protection	0.00	20,000,000.00	13,623,903.00	0.00	0.00	20,000,000.00	0.00	0.00
7102	Old Age	0.00	20,000,000.00	13,623,903.00	0.00	0.00	20,000,000.00	0.00	0.00
71021	Old Age	0.00	20,000,000.00	13,623,903.00	0.00	0.00	20,000,000.00	0.00	0.00

016102100200 Liaison Office Kaduna									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	10,840,000.00	9,069,667.00	0.00	0.00	9,745,000.00	0.00	0.00
7013	General Services	0.00	10,840,000.00	9,069,667.00	0.00	0.00	9,745,000.00	0.00	0.00
70133	Other General Services	0.00	10,840,000.00	9,069,667.00	0.00	0.00	9,745,000.00	0.00	0.00

016102100300 Liaison Office Lagos									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	15,590,000.00	9,856,636.00	0.00	0.00	15,819,000.00	0.00	0.00
7013	General Services	0.00	15,590,000.00	9,856,636.00	0.00	0.00	15,819,000.00	0.00	0.00
70133	Other General Services	0.00	15,590,000.00	9,856,636.00	0.00	0.00	15,819,000.00	0.00	0.00

016102100400 Liaison Office Kano									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,440,000.00	700,000.00	0.00	0.00	1,440,000.00	0.00	0.00
7013	General Services	0.00	1,440,000.00	700,000.00	0.00	0.00	1,440,000.00	0.00	0.00
70133	Other General Services	0.00	1,440,000.00	700,000.00	0.00	0.00	1,440,000.00	0.00	0.00

016102100500 Liaison Office Abuja									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	38,960,000.00	29,498,821.00	0.00	0.00	55,307,000.00	0.00	0.00
7013	General Services	0.00	38,960,000.00	29,498,821.00	0.00	0.00	55,307,000.00	0.00	0.00
70133	Other General Services	0.00	38,960,000.00	29,498,821.00	0.00	0.00	55,307,000.00	0.00	0.00

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016100200100 Chieftaincy & Religious Affairs Department									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	1,825,000,000.00	959,671,123.00	0.00	0.00	2,555,000,000.00	0.00	0.00
7062	Community Development	0.00	1,825,000,000.00	959,671,123.00	0.00	0.00	2,555,000,000.00	0.00	0.00
70621	Community Development	0.00	1,825,000,000.00	959,671,123.00	0.00	0.00	2,555,000,000.00	0.00	0.00
708	Recreation, Culture and Religion	0.00	174,000,000.00	192,394,148.00	0.00	0.00	189,780,000.00	0.00	0.00
7084	Religious and Other Community Services	0.00	174,000,000.00	192,394,148.00	0.00	0.00	189,780,000.00	0.00	0.00
70841	Religious and Other Community Services	0.00	174,000,000.00	192,394,148.00	0.00	0.00	189,780,000.00	0.00	0.00
016100300100 Research, Evaluation and Political Affairs Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	63,200,000.00	57,784,707.00	0.00	0.00	62,379,000.00	0.00	0.00
7015	R&D General Public Services	0.00	63,200,000.00	57,784,707.00	0.00	0.00	62,379,000.00	0.00	0.00
70151	R&D General Public Services	0.00	63,200,000.00	57,784,707.00	0.00	0.00	62,379,000.00	0.00	0.00
016100400100 Special Service Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	876,200,000.00	673,398,170.00	0.00	0.00	1,002,972,000.00	0.00	0.00
7013	General Services	0.00	876,200,000.00	673,398,170.00	0.00	0.00	1,002,972,000.00	0.00	0.00
70133	Other General Services	0.00	876,200,000.00	673,398,170.00	0.00	0.00	1,002,972,000.00	0.00	0.00
016100500100 Council Affairs Department									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	11,276,000.00	5,215,513.00	0.00	0.00	11,264,000.00	0.00	0.00
7013	General Services	0.00	11,276,000.00	5,215,513.00	0.00	0.00	11,264,000.00	0.00	0.00
70133	Other General Services	0.00	11,276,000.00	5,215,513.00	0.00	0.00	11,264,000.00	0.00	0.00
011200300100 State House of Assembly									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	3,875,000,000.00	1,724,068,023.00	0.00	0.00	2,801,200,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	3,875,000,000.00	1,724,068,023.00	0.00	0.00	2,801,200,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	3,875,000,000.00	1,724,068,023.00	0.00	0.00	2,801,200,000.00	0.00	0.00

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011200400100 Assembly Service Commission									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	45,328,000.00	10,240,841.00	0.00	0.00	33,228,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	45,328,000.00	10,240,841.00	0.00	0.00	33,228,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	45,328,000.00	10,240,841.00	0.00	0.00	33,228,000.00	0.00	0.00

012500100100 Office of the Head of State Civil Service									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	473,000,000.00	321,844,364.00	0.00	0.00	650,154,000.00	0.00	0.00
7013	General Services	0.00	473,000,000.00	321,844,364.00	0.00	0.00	650,154,000.00	0.00	0.00
70131	General Personnel Services	0.00	473,000,000.00	321,844,364.00	0.00	0.00	650,154,000.00	0.00	0.00
710	Social Protection	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
7103	Survivors	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
71031	Survivors	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

012500100200 Establishment and Service Matters Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	550,600,000.00	351,879,502.00	0.00	0.00	521,665,000.00	0.00	0.00
7013	General Services	0.00	550,600,000.00	351,879,502.00	0.00	0.00	521,665,000.00	0.00	0.00
70131	General Personnel Services	0.00	550,600,000.00	351,879,502.00	0.00	0.00	521,665,000.00	0.00	0.00

012500100300 Manpower Development and Training Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	70,000,000.00	41,817,900.00	0.00	0.00	70,000,000.00	0.00	0.00
7013	General Services	0.00	70,000,000.00	41,817,900.00	0.00	0.00	70,000,000.00	0.00	0.00
70131	General Personnel Services	0.00	70,000,000.00	41,817,900.00	0.00	0.00	70,000,000.00	0.00	0.00

012500100400 Directorate of Salary and Pension Administration									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	331,100,000.00	350,336,583.00	0.00	0.00	330,186,000.00	0.00	0.00
7013	General Services	0.00	331,100,000.00	350,336,583.00	0.00	0.00	330,186,000.00	0.00	0.00
70131	General Personnel Services	0.00	331,100,000.00	350,336,583.00	0.00	0.00	330,186,000.00	0.00	0.00

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012500100500 Manpower Development Institute									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	143,600,000.00	113,296,799.00	0.00	0.00	130,650,000.00	0.00	0.00
7095	Education Not Definable by Level	0.00	143,600,000.00	113,296,799.00	0.00	0.00	130,650,000.00	0.00	0.00
70951	Education Not Definable by Level	0.00	143,600,000.00	113,296,799.00	0.00	0.00	130,650,000.00	0.00	0.00
012500100600 Guidance and Counselling Department									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	26,980,000.00	22,072,832.00	0.00	0.00	27,043,000.00	0.00	0.00
7013	General Services	0.00	26,980,000.00	22,072,832.00	0.00	0.00	27,043,000.00	0.00	0.00
70131	General Personnel Services	0.00	26,980,000.00	22,072,832.00	0.00	0.00	27,043,000.00	0.00	0.00
012500200100 State Pension									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
710	Social Protection	0.00	700,000,000.00	521,343,342.00	0.00	0.00	860,000,000.00	0.00	0.00
7102	Old Age	0.00	694,473,000.00	470,875,253.00	0.00	0.00	710,000,000.00	0.00	0.00
71021	Old Age	0.00	694,473,000.00	470,875,253.00	0.00	0.00	710,000,000.00	0.00	0.00
7103	Survivors	0.00	5,527,000.00	50,468,089.00	0.00	0.00	150,000,000.00	0.00	0.00
71031	Survivors	0.00	5,527,000.00	50,468,089.00	0.00	0.00	150,000,000.00	0.00	0.00
014000100100 Office of the State Auditor General									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	111,128,000.00	58,525,998.00	0.00	0.00	118,828,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	111,128,000.00	58,525,998.00	0.00	0.00	118,828,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	111,128,000.00	58,525,998.00	0.00	0.00	118,828,000.00	0.00	0.00
014000200100 Office of the Auditor General Local Government Audit									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	259,428,000.00	160,522,213.00	0.00	0.00	275,427,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	256,928,000.00	159,006,665.00	0.00	0.00	272,927,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	256,928,000.00	159,006,665.00	0.00	0.00	272,927,000.00	0.00	0.00
7018	Transfer of a General Character between Different Levels of Government	0.00	2,500,000.00	1,515,548.00	0.00	0.00	2,500,000.00	0.00	0.00
70181	Transfer of a General Character between Different Levels of Government	0.00	2,500,000.00	1,515,548.00	0.00	0.00	2,500,000.00	0.00	0.00

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014000300100 Audit Service Commission									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
014700100100 Civil Service Commission									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	42,766,000.00	22,446,679.00	0.00	0.00	51,352,000.00	0.00	0.00
7013	General Services	0.00	42,766,000.00	22,446,679.00	0.00	0.00	51,352,000.00	0.00	0.00
70131	General Personnel Services	0.00	42,766,000.00	22,446,679.00	0.00	0.00	51,352,000.00	0.00	0.00
014800100100 State Independent Electoral Commission									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	695,078,000.00	625,879,783.00	0.00	0.00	112,548,000.00	0.00	0.00
7016	General Public Services N.E.C	0.00	695,078,000.00	625,879,783.00	0.00	0.00	112,548,000.00	0.00	0.00
70161	General Public Services N.E.C	0.00	695,078,000.00	625,879,783.00	0.00	0.00	112,548,000.00	0.00	0.00
014900100100 Local Government Service Commission									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	529,330,000.00	230,256,670.00	0.00	0.00	562,450,000.00	0.00	0.00
7013	General Services	0.00	529,330,000.00	230,256,670.00	0.00	0.00	562,450,000.00	0.00	0.00
70131	General Personnel Services	0.00	529,330,000.00	230,256,670.00	0.00	0.00	562,450,000.00	0.00	0.00
021500100100 Ministry of Agriculture & Natural Resources									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7018	Transfer of a General Character between Different Levels of Government	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70181	Transfer of a General Character between Different Levels of Government	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
704	Economic Affairs	0.00	2,262,680,000.00	809,252,403.00	0.00	0.00	1,512,586,000.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	2,262,680,000.00	809,252,403.00	0.00	0.00	1,512,586,000.00	0.00	0.00
70421	Agriculture	0.00	2,262,680,000.00	809,252,403.00	0.00	0.00	1,512,586,000.00	0.00	0.00

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021502100100 Jigawa State Agricultural Research Institute									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	114,200,000.00	77,039,633.00	0.00	0.00	118,600,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	114,200,000.00	77,039,633.00	0.00	0.00	118,600,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	114,200,000.00	77,039,633.00	0.00	0.00	118,600,000.00	0.00	0.00
704	Economic Affairs	0.00	55,000,000.00	13,030,800.00	0.00	0.00	105,000,000.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	55,000,000.00	13,030,800.00	0.00	0.00	105,000,000.00	0.00	0.00
70421	Agriculture	0.00	55,000,000.00	13,030,800.00	0.00	0.00	105,000,000.00	0.00	0.00
021510200100 Jigawa State Agricultural & Rural Development Authority									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	9,992,300,000.00	1,282,461,199.00	0.00	0.00	7,306,514,000.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	9,992,300,000.00	1,282,461,199.00	0.00	0.00	7,306,514,000.00	0.00	0.00
70421	Agriculture	0.00	9,992,300,000.00	1,282,461,199.00	0.00	0.00	7,306,514,000.00	0.00	0.00
021511500100 Farmers And Herdsman Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	128,600,000.00	10,390,336.00	0.00	0.00	482,300,000.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	128,600,000.00	10,390,336.00	0.00	0.00	482,300,000.00	0.00	0.00
70421	Agriculture	0.00	128,600,000.00	10,390,336.00	0.00	0.00	482,300,000.00	0.00	0.00
022000100100 Ministry of Finance & Economic Planning									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	3,299,165,000.00	1,196,290,469.00	0.00	0.00	2,336,265,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	3,299,165,000.00	1,196,290,469.00	0.00	0.00	2,336,265,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	3,299,165,000.00	1,196,290,469.00	0.00	0.00	2,336,265,000.00	0.00	0.00

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022000300100 Budget and Economic Planning Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	3,614,682,000.00	3,281,091,017.00	0.00	0.00	3,973,740,000.00	0.00	0.00
7013	General Services	0.00	3,614,682,000.00	3,281,091,017.00	0.00	0.00	3,973,740,000.00	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	3,614,682,000.00	3,281,091,017.00	0.00	0.00	3,973,740,000.00	0.00	0.00
710	Social Protection	0.00	50,000,000.00	3,031,950.00	0.00	0.00	30,000,000.00	0.00	0.00
7107	Social Exclusion N. E. C	0.00	50,000,000.00	3,031,950.00	0.00	0.00	30,000,000.00	0.00	0.00
71071	Social Exclusion N. E. C	0.00	50,000,000.00	3,031,950.00	0.00	0.00	30,000,000.00	0.00	0.00
022000300200 Economic Planning Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	21,060,000.00	8,510,000.00	0.00	0.00	21,060,000.00	0.00	0.00
7013	General Services	0.00	21,060,000.00	8,510,000.00	0.00	0.00	21,060,000.00	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	21,060,000.00	8,510,000.00	0.00	0.00	21,060,000.00	0.00	0.00
022000700100 Office of the Accountant General									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,478,767,000.00	996,032,034.00	0.00	0.00	1,491,428,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	1,425,428,000.00	960,472,914.00	0.00	0.00	1,437,428,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	1,425,428,000.00	960,472,914.00	0.00	0.00	1,437,428,000.00	0.00	0.00
7018	Transfer of a General Character between Different Levels of Government	0.00	53,339,000.00	35,559,120.00	0.00	0.00	54,000,000.00	0.00	0.00
70181	Transfer of a General Character between Different Levels of Government	0.00	53,339,000.00	35,559,120.00	0.00	0.00	54,000,000.00	0.00	0.00
022000700200 Treasury Department (Stabilization Fund Provision)									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	300,000,000.00	123,333,333.00	0.00	0.00	200,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	300,000,000.00	123,333,333.00	0.00	0.00	200,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	300,000,000.00	123,333,333.00	0.00	0.00	200,000,000.00	0.00	0.00
022000200100 Debt Management Unit									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	4,000,000,000.00	3,920,453,143.00	0.00	0.00	5,000,000,000.00	0.00	0.00
7017	Public Debt Transactions	0.00	4,000,000,000.00	3,920,453,143.00	0.00	0.00	5,000,000,000.00	0.00	0.00
70171	Public Debt Transactions	0.00	4,000,000,000.00	3,920,453,143.00	0.00	0.00	5,000,000,000.00	0.00	0.00

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022000800100 State Internal Revenue Service									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	240,111,000.00	76,662,527.00	0.00	0.00	246,047,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	240,111,000.00	76,662,527.00	0.00	0.00	246,047,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	240,111,000.00	76,662,527.00	0.00	0.00	246,047,000.00	0.00	0.00
022001200100 Jigawa State Bureau of Statistics									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	42,847,000.00	12,997,659.00	0.00	0.00	75,181,000.00	0.00	0.00
7013	General Services	0.00	42,847,000.00	12,997,659.00	0.00	0.00	75,181,000.00	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	42,847,000.00	12,997,659.00	0.00	0.00	75,181,000.00	0.00	0.00
022200100100 Ministry of Commerce, Industries and Co-operatives									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	110,000.00	0.00	0.00	0.00	110,000.00	0.00	0.00
7018	Transfer of a General Character between Different Levels of Government	0.00	110,000.00	0.00	0.00	0.00	110,000.00	0.00	0.00
70181	Transfer of a General Character between Different Levels of Government	0.00	110,000.00	0.00	0.00	0.00	110,000.00	0.00	0.00
704	Economic Affairs	0.00	2,064,800,000.00	127,344,162.00	0.00	0.00	2,676,811,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	2,052,800,000.00	127,344,162.00	0.00	0.00	2,625,811,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	2,052,800,000.00	127,344,162.00	0.00	0.00	2,625,811,000.00	0.00	0.00
7047	Other Industries	0.00	12,000,000.00	0.00	0.00	0.00	51,000,000.00	0.00	0.00
70473	Tourism	0.00	12,000,000.00	0.00	0.00	0.00	51,000,000.00	0.00	0.00
022200200100 Mineral Resources Development Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	65,000,000.00	8,468,522.00	0.00	0.00	81,311,000.00	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	65,000,000.00	8,468,522.00	0.00	0.00	81,311,000.00	0.00	0.00
70441	State Support to Mining Resources other than mineral fuels	0.00	65,000,000.00	8,468,522.00	0.00	0.00	81,311,000.00	0.00	0.00

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022200300100 State Investment Promotion Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	195,620,000.00	24,790,236.00	0.00	0.00	119,627,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	195,620,000.00	24,790,236.00	0.00	0.00	119,627,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	195,620,000.00	24,790,236.00	0.00	0.00	119,627,000.00	0.00	0.00

022700100100 Directorate of Economic Empowerment									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00
7018	Transfer of a General Character between Different Levels of Government	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00
70181	Transfer of a General Character between Different Levels of Government	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00
704	Economic Affairs	0.00	1,239,560,000.00	127,861,150.00	0.00	0.00	1,509,400,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	1,239,560,000.00	127,861,150.00	0.00	0.00	1,509,400,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	1,239,560,000.00	127,861,150.00	0.00	0.00	1,509,400,000.00	0.00	0.00
710	Social Protection	0.00	80,000,000.00	51,274,835.00	0.00	0.00	79,174,000.00	0.00	0.00
7105	Unemployment	0.00	80,000,000.00	51,274,835.00	0.00	0.00	79,174,000.00	0.00	0.00
71051	Unemployment	0.00	80,000,000.00	51,274,835.00	0.00	0.00	79,174,000.00	0.00	0.00

023400100100 Ministry of Works & Transport									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	14,529,800,000.00	12,441,808,357.00	0.00	0.00	23,938,083,000.00	0.00	0.00
7043	Fuel and Energy	0.00	850,000,000.00	78,870,363.00	0.00	0.00	1,168,200,000.00	0.00	0.00
70435	Electricity	0.00	850,000,000.00	78,870,363.00	0.00	0.00	1,168,200,000.00	0.00	0.00
7045	Transport	0.00	13,679,800,000.00	12,362,937,994.00	0.00	0.00	22,769,883,000.00	0.00	0.00
70451	Road Transport	0.00	13,679,800,000.00	12,362,937,994.00	0.00	0.00	22,769,883,000.00	0.00	0.00

023400400100 Jigawa Roads Maintenance Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	1,027,224,000.00	542,502,675.00	0.00	0.00	2,424,782,000.00	0.00	0.00
7045	Transport	0.00	1,027,224,000.00	542,502,675.00	0.00	0.00	2,424,782,000.00	0.00	0.00
70451	Road Transport	0.00	1,027,224,000.00	542,502,675.00	0.00	0.00	2,424,782,000.00	0.00	0.00

023400800100 Rural Electricity Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	915,073,000.00	544,827,342.00	0.00	0.00	1,350,499,000.00	0.00	0.00
7043	Fuel and Energy	0.00	915,073,000.00	544,827,342.00	0.00	0.00	1,350,499,000.00	0.00	0.00
70435	Electricity	0.00	915,073,000.00	544,827,342.00	0.00	0.00	1,350,499,000.00	0.00	0.00

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023400900100 Fire Service Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
703	Public Order and Safety	0.00	141,200,000.00	62,561,836.00	0.00	0.00	144,601,000.00	0.00	0.00
7032	Fire Protection Services	0.00	141,200,000.00	62,561,836.00	0.00	0.00	144,601,000.00	0.00	0.00
70321	Fire Protection Services	0.00	141,200,000.00	62,561,836.00	0.00	0.00	144,601,000.00	0.00	0.00

025200100100 Ministry of Water Resources									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	2,054,112,000.00	817,581,911.00	0.00	0.00	1,810,917,000.00	0.00	0.00
7063	Water Supply	0.00	2,054,112,000.00	817,581,911.00	0.00	0.00	1,810,917,000.00	0.00	0.00
70631	Water Supply	0.00	2,054,112,000.00	817,581,911.00	0.00	0.00	1,810,917,000.00	0.00	0.00

025210200100 Jigawa state Water Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	849,200,000.00	211,967,069.00	0.00	0.00	640,018,000.00	0.00	0.00
7063	Water Supply	0.00	849,200,000.00	211,967,069.00	0.00	0.00	640,018,000.00	0.00	0.00
70631	Water Supply	0.00	849,200,000.00	211,967,069.00	0.00	0.00	640,018,000.00	0.00	0.00

025210300100 Rural Water Supply and Sanitation Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	2,564,161,000.00	287,746,883.00	0.00	0.00	1,696,273,000.00	0.00	0.00
7063	Water Supply	0.00	2,564,161,000.00	287,746,883.00	0.00	0.00	1,696,273,000.00	0.00	0.00
70631	Water Supply	0.00	2,564,161,000.00	287,746,883.00	0.00	0.00	1,696,273,000.00	0.00	0.00

025210400100 Small Town Water Supply Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	2,197,000,000.00	885,079,238.00	0.00	0.00	1,925,678,000.00	0.00	0.00
7063	Water Supply	0.00	2,197,000,000.00	885,079,238.00	0.00	0.00	1,925,678,000.00	0.00	0.00
70631	Water Supply	0.00	2,197,000,000.00	885,079,238.00	0.00	0.00	1,925,678,000.00	0.00	0.00

026000100100 Ministry of Lands, Housing, Urban & Regional Planning Development									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	807,200,000.00	207,903,327.00	0.00	0.00	610,874,000.00	0.00	0.00
7061	Housing Development	0.00	807,200,000.00	207,903,327.00	0.00	0.00	610,874,000.00	0.00	0.00
70611	Housing Development	0.00	807,200,000.00	207,903,327.00	0.00	0.00	610,874,000.00	0.00	0.00

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026000200100 Jigawa State Housing Authority									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	383,100,000.00	145,278,127.00	0.00	0.00	747,230,000.00	0.00	0.00
7061	Housing Development	0.00	383,100,000.00	145,278,127.00	0.00	0.00	747,230,000.00	0.00	0.00
70611	Housing Development	0.00	383,100,000.00	145,278,127.00	0.00	0.00	747,230,000.00	0.00	0.00
026000300100 Urban Development Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	122,360,000.00	47,314,627.00	0.00	0.00	187,400,000.00	0.00	0.00
7061	Housing Development	0.00	82,300,000.00	47,314,627.00	0.00	0.00	80,400,000.00	0.00	0.00
70611	Housing Development	0.00	82,300,000.00	47,314,627.00	0.00	0.00	80,400,000.00	0.00	0.00
7062	Community Development	0.00	40,060,000.00	0.00	0.00	0.00	107,000,000.00	0.00	0.00
70621	Community Development	0.00	40,060,000.00	0.00	0.00	0.00	107,000,000.00	0.00	0.00
026000400100 Dutse Capital Development Authority (DCDA)									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	189,015,000.00	81,618,028.00	0.00	0.00	212,487,000.00	0.00	0.00
7062	Community Development	0.00	189,015,000.00	81,618,028.00	0.00	0.00	212,487,000.00	0.00	0.00
70621	Community Development	0.00	189,015,000.00	81,618,028.00	0.00	0.00	212,487,000.00	0.00	0.00
031800500100 High Court of Justice									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
703	Public Order and Safety	0.00	913,000,000.00	683,438,568.00	0.00	0.00	955,000,000.00	0.00	0.00
7033	Justice & Law Courts	0.00	913,000,000.00	683,438,568.00	0.00	0.00	955,000,000.00	0.00	0.00
70331	Justice & Law Courts	0.00	913,000,000.00	683,438,568.00	0.00	0.00	955,000,000.00	0.00	0.00
031800600100 Sharia Court of Appeal									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
703	Public Order and Safety	0.00	1,516,518,000.00	190,084,919.00	0.00	0.00	1,766,000,000.00	0.00	0.00
7033	Justice & Law Courts	0.00	1,516,518,000.00	190,084,919.00	0.00	0.00	1,766,000,000.00	0.00	0.00
70331	Justice & Law Courts	0.00	1,516,518,000.00	190,084,919.00	0.00	0.00	1,766,000,000.00	0.00	0.00
031801100100 Judicial Service Commission									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
703	Public Order and Safety	0.00	165,768,000.00	59,528,192.00	0.00	0.00	290,101,000.00	0.00	0.00
7033	Justice & Law Courts	0.00	165,768,000.00	59,528,192.00	0.00	0.00	290,101,000.00	0.00	0.00
70331	Justice & Law Courts	0.00	165,768,000.00	59,528,192.00	0.00	0.00	290,101,000.00	0.00	0.00
710	Social Protection	0.00	6,132,000.00	0.00	0.00	0.00	10,711,000.00	0.00	0.00
7102	Old Age	0.00	6,132,000.00	0.00	0.00	0.00	10,711,000.00	0.00	0.00
71021	Old Age	0.00	6,132,000.00	0.00	0.00	0.00	10,711,000.00	0.00	0.00

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032600100100 Ministry of Justice									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
703	Public Order and Safety	0.00	298,600,000.00	77,801,583.00	0.00	0.00	308,500,000.00	0.00	0.00
7033	Justice & Law Courts	0.00	298,600,000.00	77,801,583.00	0.00	0.00	308,500,000.00	0.00	0.00
70331	Justice & Law Courts	0.00	298,600,000.00	77,801,583.00	0.00	0.00	308,500,000.00	0.00	0.00
032600200100 Justice Sector and Law Reform Commission									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
703	Public Order and Safety	0.00	28,800,000.00	21,936,704.00	0.00	0.00	36,220,000.00	0.00	0.00
7033	Justice & Law Courts	0.00	28,800,000.00	21,936,704.00	0.00	0.00	36,220,000.00	0.00	0.00
70331	Justice & Law Courts	0.00	28,800,000.00	21,936,704.00	0.00	0.00	36,220,000.00	0.00	0.00
032600300100 Jigawa State Anti-Corruption Commission									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
703	Public Order and Safety	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
7036	Public Order and Safety N.E.C	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
70361	Public Order and Safety N.E.C	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
051400100100 Ministry of Women Affairs & Social Development									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
710	Social Protection	0.00	297,700,000.00	65,777,658.00	0.00	0.00	318,721,000.00	0.00	0.00
7104	Family and Children	0.00	297,700,000.00	65,777,658.00	0.00	0.00	318,721,000.00	0.00	0.00
71041	Family and Children	0.00	297,700,000.00	65,777,658.00	0.00	0.00	318,721,000.00	0.00	0.00
051400200100 Jigawa State Rehabilitation Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
710	Social Protection	0.00	2,342,300,000.00	53,894,831.00	0.00	0.00	2,389,800,000.00	0.00	0.00
7104	Family and Children	0.00	599,900,000.00	7,806,500.00	0.00	0.00	599,900,000.00	0.00	0.00
71041	Family and Children	0.00	599,900,000.00	7,806,500.00	0.00	0.00	599,900,000.00	0.00	0.00
7107	Social Exclusion N. E. C	0.00	1,465,000,000.00	0.00	0.00	0.00	1,511,500,000.00	0.00	0.00
71071	Social Exclusion N. E. C	0.00	1,465,000,000.00	0.00	0.00	0.00	1,511,500,000.00	0.00	0.00
7108	R&D Social Protection	0.00	277,400,000.00	46,088,331.00	0.00	0.00	278,400,000.00	0.00	0.00
71081	R&D Social Protection	0.00	277,400,000.00	46,088,331.00	0.00	0.00	278,400,000.00	0.00	0.00

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051700100100 Ministry of Education, Science & Technology									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	300,000.00	150,000.00	0.00	0.00	300,000.00	0.00	0.00
7018	Transfer of a General Character between Different Levels of Government	0.00	300,000.00	150,000.00	0.00	0.00	300,000.00	0.00	0.00
70181	Transfer of a General Character between Different Levels of Government	0.00	300,000.00	150,000.00	0.00	0.00	300,000.00	0.00	0.00
709	Education	0.00	9,036,524,000.00	4,072,274,543.00	0.00	0.00	7,972,355,000.00	0.00	0.00
7098	Education N. E. C	0.00	9,036,524,000.00	4,072,274,543.00	0.00	0.00	7,972,355,000.00	0.00	0.00
70981	Education N. E. C	0.00	9,036,524,000.00	4,072,274,543.00	0.00	0.00	7,972,355,000.00	0.00	0.00
051700100200 State Educational Inspectorate & Monitoring Unit									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	44,759,000.00	17,536,848.00	0.00	0.00	39,057,000.00	0.00	0.00
7098	Education N. E. C	0.00	44,759,000.00	17,536,848.00	0.00	0.00	39,057,000.00	0.00	0.00
70981	Education N. E. C	0.00	44,759,000.00	17,536,848.00	0.00	0.00	39,057,000.00	0.00	0.00
051700300100 State Universal Basic Education Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	6,979,993,000.00	1,771,261,680.00	0.00	0.00	9,204,401,000.00	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	6,979,993,000.00	1,771,261,680.00	0.00	0.00	9,204,401,000.00	0.00	0.00
70912	Primary Education	0.00	6,979,993,000.00	1,771,261,680.00	0.00	0.00	9,204,401,000.00	0.00	0.00
710	Social Protection	0.00	3,817,500,000.00	611,090,129.00	0.00	0.00	2,500,000,000.00	0.00	0.00
7107	Social Exclusion N. E. C	0.00	3,817,500,000.00	611,090,129.00	0.00	0.00	2,500,000,000.00	0.00	0.00
71071	Social Exclusion N. E. C	0.00	3,817,500,000.00	611,090,129.00	0.00	0.00	2,500,000,000.00	0.00	0.00
051700300300 Inspectorate Headquarters & Zones									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	227,000,000.00	156,721,539.00	0.00	0.00	248,009,000.00	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	227,000,000.00	156,721,539.00	0.00	0.00	248,009,000.00	0.00	0.00
70912	Primary Education	0.00	227,000,000.00	156,721,539.00	0.00	0.00	248,009,000.00	0.00	0.00
051700300400 Local Education Authority									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	19,600,000,000.00	0.00	0.00	0.00	19,316,588,000.00	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	19,600,000,000.00	0.00	0.00	0.00	19,316,588,000.00	0.00	0.00
70912	Primary Education	0.00	19,600,000,000.00	0.00	0.00	0.00	19,316,588,000.00	0.00	0.00

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051700800100 Library Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	110,600,000.00	44,897,830.00	0.00	0.00	95,910,000.00	0.00	0.00
7097	R&D Education	0.00	110,600,000.00	44,897,830.00	0.00	0.00	95,910,000.00	0.00	0.00
70971	R&D Education	0.00	110,600,000.00	44,897,830.00	0.00	0.00	95,910,000.00	0.00	0.00
051701000100 Agency for Mass Education									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	171,800,000.00	72,360,614.00	0.00	0.00	277,940,000.00	0.00	0.00
7095	Education Not Definable by Level	0.00	171,800,000.00	72,360,614.00	0.00	0.00	277,940,000.00	0.00	0.00
70951	Education Not Definable by Level	0.00	171,800,000.00	72,360,614.00	0.00	0.00	277,940,000.00	0.00	0.00
051701100100 Nomadic Education Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	783,700,000.00	418,516,080.00	0.00	0.00	814,222,000.00	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	783,700,000.00	418,516,080.00	0.00	0.00	814,222,000.00	0.00	0.00
70912	Primary Education	0.00	783,700,000.00	418,516,080.00	0.00	0.00	814,222,000.00	0.00	0.00
051701800100 Jigawa State Polytechnic									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	10,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
7018	Transfer of a General Character between Different Levels of Government	0.00	10,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
70181	Transfer of a General Character between Different Levels of Government	0.00	10,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
709	Education	0.00	1,481,080,000.00	495,694,827.00	0.00	0.00	2,033,000,000.00	0.00	0.00
7094	Tertiary Education	0.00	1,481,080,000.00	495,694,827.00	0.00	0.00	2,033,000,000.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	1,481,080,000.00	495,694,827.00	0.00	0.00	2,033,000,000.00	0.00	0.00
051701800200 Bilyaminu Usman Polytechnic Hadejia									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	877,414,000.00	562,661,927.00	0.00	0.00	1,012,636,000.00	0.00	0.00
7094	Tertiary Education	0.00	877,414,000.00	562,661,927.00	0.00	0.00	1,012,636,000.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	877,414,000.00	562,661,927.00	0.00	0.00	1,012,636,000.00	0.00	0.00
051701900100 Jigawa State College of Education									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	1,880,423,000.00	1,042,847,309.00	0.00	0.00	1,905,900,000.00	0.00	0.00
7094	Tertiary Education	0.00	1,880,423,000.00	1,042,847,309.00	0.00	0.00	1,905,900,000.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	1,880,423,000.00	1,042,847,309.00	0.00	0.00	1,905,900,000.00	0.00	0.00

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051702100100 Sule Lamido University									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
70421	Agriculture	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
709	Education	0.00	5,195,500,000.00	2,357,042,102.00	0.00	0.00	4,435,019,000.00	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
70912	Primary Education	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
7094	Tertiary Education	0.00	5,195,500,000.00	2,357,042,102.00	0.00	0.00	4,385,019,000.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	5,195,500,000.00	2,357,042,102.00	0.00	0.00	4,385,019,000.00	0.00	0.00

051705500100 Science & Technical Education Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	1,411,890,000.00	1,015,564,533.00	0.00	0.00	1,469,400,000.00	0.00	0.00
7092	Secondary Education	0.00	1,411,890,000.00	1,015,564,533.00	0.00	0.00	1,469,400,000.00	0.00	0.00
70922	Senior Secondary	0.00	1,411,890,000.00	1,015,564,533.00	0.00	0.00	1,469,400,000.00	0.00	0.00

051705600100 Jigawa State Scholarship Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	1,107,700,000.00	743,135,254.00	0.00	0.00	1,713,006,000.00	0.00	0.00
7094	Tertiary Education	0.00	1,107,700,000.00	743,135,254.00	0.00	0.00	1,713,006,000.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	1,107,700,000.00	743,135,254.00	0.00	0.00	1,713,006,000.00	0.00	0.00

051702600100 Dutse Model / Capital School									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	370,524,000.00	212,668,742.00	0.00	0.00	396,800,000.00	0.00	0.00
7092	Secondary Education	0.00	283,000,000.00	212,668,742.00	0.00	0.00	315,900,000.00	0.00	0.00
70922	Senior Secondary	0.00	283,000,000.00	212,668,742.00	0.00	0.00	315,900,000.00	0.00	0.00
7094	Tertiary Education	0.00	87,524,000.00	0.00	0.00	0.00	80,900,000.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	87,524,000.00	0.00	0.00	0.00	80,900,000.00	0.00	0.00

051706000100 Jigawa State College of Education and Legal Studies									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	1,164,000,000.00	353,965,945.00	0.00	0.00	758,800,000.00	0.00	0.00
7094	Tertiary Education	0.00	1,164,000,000.00	353,965,945.00	0.00	0.00	758,800,000.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	1,164,000,000.00	353,965,945.00	0.00	0.00	758,800,000.00	0.00	0.00

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051706100100 Institute of Information Technology									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	616,500,000.00	389,920,777.00	0.00	0.00	661,320,000.00	0.00	0.00
7094	Tertiary Education	0.00	616,500,000.00	389,920,777.00	0.00	0.00	661,320,000.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	616,500,000.00	389,920,777.00	0.00	0.00	661,320,000.00	0.00	0.00
710	Social Protection	0.00	6,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
7102	Old Age	0.00	6,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
71021	Old Age	0.00	6,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
051706300100 Islamic Education Bureau									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	1,843,800,000.00	972,584,594.00	0.00	0.00	1,806,890,000.00	0.00	0.00
7092	Secondary Education	0.00	396,100,000.00	243,442,059.00	0.00	0.00	336,000,000.00	0.00	0.00
70922	Senior Secondary	0.00	396,100,000.00	243,442,059.00	0.00	0.00	336,000,000.00	0.00	0.00
7095	Education Not Definable by Level	0.00	1,447,700,000.00	729,142,535.00	0.00	0.00	1,470,890,000.00	0.00	0.00
70951	Education Not Definable by Level	0.00	1,447,700,000.00	729,142,535.00	0.00	0.00	1,470,890,000.00	0.00	0.00
051706400100 Bamaina Academy									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
7073	Hospital Services	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
70731	General Hospital Services	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
709	Education	0.00	74,900,000.00	15,868,400.00	0.00	0.00	78,955,000.00	0.00	0.00
7092	Secondary Education	0.00	74,900,000.00	15,868,400.00	0.00	0.00	78,955,000.00	0.00	0.00
70922	Senior Secondary	0.00	74,900,000.00	15,868,400.00	0.00	0.00	78,955,000.00	0.00	0.00
051706500100 Jigawa State College of Remedial Studies									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	200,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
7018	Transfer of a General Character between Different Levels of Government	0.00	200,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
70181	Transfer of a General Character between Different Levels of Government	0.00	200,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
709	Education	0.00	198,740,000.00	10,859,800.00	0.00	0.00	364,905,000.00	0.00	0.00
7093	Post-Secondary and Non Tertiary Education	0.00	54,740,000.00	7,895,000.00	0.00	0.00	64,905,000.00	0.00	0.00
70931	Post-Secondary and Non Tertiary Education	0.00	54,740,000.00	7,895,000.00	0.00	0.00	64,905,000.00	0.00	0.00
7094	Tertiary Education	0.00	144,000,000.00	2,964,800.00	0.00	0.00	300,000,000.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	144,000,000.00	2,964,800.00	0.00	0.00	300,000,000.00	0.00	0.00

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052100100100 Ministry of Health									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	10,436,738,000.00	2,961,021,844.00	0.00	0.00	11,037,000,000.00	0.00	0.00
7071	Medical Products, Appliances and Equipment	0.00	1,546,000,000.00	0.00	0.00	0.00	94,000,000.00	0.00	0.00
70711	Pharmaceutical Products	0.00	1,546,000,000.00	0.00	0.00	0.00	94,000,000.00	0.00	0.00
7073	Hospital Services	0.00	2,623,400,000.00	1,108,308,172.00	0.00	0.00	6,432,000,000.00	0.00	0.00
70731	General Hospital Services	0.00	2,536,400,000.00	1,091,276,172.00	0.00	0.00	6,352,000,000.00	0.00	0.00
70732	Specialized Hospital Services	0.00	87,000,000.00	17,032,000.00	0.00	0.00	80,000,000.00	0.00	0.00
7074	Public Health Services	0.00	6,267,338,000.00	1,852,713,672.00	0.00	0.00	4,511,000,000.00	0.00	0.00
70741	Public Health Services	0.00	6,267,338,000.00	1,852,713,672.00	0.00	0.00	4,511,000,000.00	0.00	0.00
709	Education	0.00	872,302,000.00	154,950,685.00	0.00	0.00	692,000,000.00	0.00	0.00
7094	Tertiary Education	0.00	872,302,000.00	154,950,685.00	0.00	0.00	692,000,000.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	872,302,000.00	154,950,685.00	0.00	0.00	692,000,000.00	0.00	0.00

052100200100 JIMSO (Procurement & Supply)									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7071	Medical Products, Appliances and Equipment	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70711	Pharmaceutical Products	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

052100300100 Babura General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	253,560,000.00	111,887,557.00	0.00	0.00	362,550,000.00	0.00	0.00
7073	Hospital Services	0.00	253,560,000.00	111,887,557.00	0.00	0.00	362,550,000.00	0.00	0.00
70731	General Hospital Services	0.00	253,560,000.00	111,887,557.00	0.00	0.00	362,550,000.00	0.00	0.00

052100400100 Birnin Kudu General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	479,100,000.00	316,701,321.00	0.00	0.00	653,288,000.00	0.00	0.00
7073	Hospital Services	0.00	479,100,000.00	316,701,321.00	0.00	0.00	653,288,000.00	0.00	0.00
70731	General Hospital Services	0.00	479,100,000.00	316,701,321.00	0.00	0.00	653,288,000.00	0.00	0.00

052100500100 Birniwa General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	177,000,000.00	131,671,179.00	0.00	0.00	313,000,000.00	0.00	0.00
7073	Hospital Services	0.00	177,000,000.00	131,671,179.00	0.00	0.00	313,000,000.00	0.00	0.00
70731	General Hospital Services	0.00	177,000,000.00	131,671,179.00	0.00	0.00	313,000,000.00	0.00	0.00

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052100600100 Dutse General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	627,230,000.00	426,045,974.00	0.00	0.00	762,500,000.00	0.00	0.00
7073	Hospital Services	0.00	627,230,000.00	426,045,974.00	0.00	0.00	762,500,000.00	0.00	0.00
70731	General Hospital Services	0.00	627,230,000.00	426,045,974.00	0.00	0.00	762,500,000.00	0.00	0.00
052100700100 Gumel General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	424,680,000.00	350,452,000.00	0.00	0.00	543,300,000.00	0.00	0.00
7073	Hospital Services	0.00	424,680,000.00	350,452,000.00	0.00	0.00	543,300,000.00	0.00	0.00
70731	General Hospital Services	0.00	424,680,000.00	350,452,000.00	0.00	0.00	543,300,000.00	0.00	0.00
052100800100 Gwaram Cottage Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	150,300,000.00	128,638,167.00	0.00	0.00	210,310,000.00	0.00	0.00
7073	Hospital Services	0.00	150,300,000.00	128,638,167.00	0.00	0.00	210,310,000.00	0.00	0.00
70731	General Hospital Services	0.00	150,300,000.00	128,638,167.00	0.00	0.00	210,310,000.00	0.00	0.00
052100900100 Hadejia General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	744,098,000.00	464,452,864.00	0.00	0.00	970,700,000.00	0.00	0.00
7073	Hospital Services	0.00	744,098,000.00	464,452,864.00	0.00	0.00	970,700,000.00	0.00	0.00
70731	General Hospital Services	0.00	744,098,000.00	464,452,864.00	0.00	0.00	970,700,000.00	0.00	0.00
052101000100 Hadejia Tuberculosis and Leprosy Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	59,566,000.00	0.00	0.00	0.00	60,797,000.00	0.00	0.00
7072	Outpatient Services	0.00	59,566,000.00	0.00	0.00	0.00	60,797,000.00	0.00	0.00
70722	Specialized Medical Services	0.00	59,566,000.00	0.00	0.00	0.00	60,797,000.00	0.00	0.00
052101100100 Jahun General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	336,420,000.00	224,812,112.00	0.00	0.00	399,160,000.00	0.00	0.00
7073	Hospital Services	0.00	336,420,000.00	224,812,112.00	0.00	0.00	399,160,000.00	0.00	0.00
70731	General Hospital Services	0.00	336,420,000.00	224,812,112.00	0.00	0.00	399,160,000.00	0.00	0.00

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052101200100 Kafin Hausa (Bulangu) Cottage Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	118,600,000.00	79,737,530.00	0.00	0.00	130,074,000.00	0.00	0.00
7073	Hospital Services	0.00	118,600,000.00	79,737,530.00	0.00	0.00	130,074,000.00	0.00	0.00
70731	General Hospital Services	0.00	118,600,000.00	79,737,530.00	0.00	0.00	130,074,000.00	0.00	0.00
052101300100 Kafin Hausa General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	176,179,000.00	119,156,134.00	0.00	0.00	250,131,000.00	0.00	0.00
7073	Hospital Services	0.00	176,179,000.00	119,156,134.00	0.00	0.00	250,131,000.00	0.00	0.00
70731	General Hospital Services	0.00	176,179,000.00	119,156,134.00	0.00	0.00	250,131,000.00	0.00	0.00
052101400100 Kazaure General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	447,000,000.00	206,961,443.00	0.00	0.00	520,556,000.00	0.00	0.00
7073	Hospital Services	0.00	447,000,000.00	206,961,443.00	0.00	0.00	520,556,000.00	0.00	0.00
70731	General Hospital Services	0.00	447,000,000.00	206,961,443.00	0.00	0.00	520,556,000.00	0.00	0.00
052101500100 Kazaure Psychiatric Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	101,900,000.00	18,007,199.00	0.00	0.00	44,500,000.00	0.00	0.00
7072	Outpatient Services	0.00	101,900,000.00	18,007,199.00	0.00	0.00	44,500,000.00	0.00	0.00
70722	Specialized Medical Services	0.00	101,900,000.00	18,007,199.00	0.00	0.00	44,500,000.00	0.00	0.00
052101600100 Ringim General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	208,064,000.00	138,709,131.00	0.00	0.00	294,621,000.00	0.00	0.00
7073	Hospital Services	0.00	208,064,000.00	138,709,131.00	0.00	0.00	294,621,000.00	0.00	0.00
70731	General Hospital Services	0.00	208,064,000.00	138,709,131.00	0.00	0.00	294,621,000.00	0.00	0.00
052101700100 Jigawa State Agency for the Control of AIDS									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	51,440,000.00	10,510,000.00	0.00	0.00	51,440,000.00	0.00	0.00
7016	General Public Services N.E.C	0.00	51,440,000.00	10,510,000.00	0.00	0.00	51,440,000.00	0.00	0.00
70161	General Public Services N.E.C	0.00	51,440,000.00	10,510,000.00	0.00	0.00	51,440,000.00	0.00	0.00

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052101800100 Primary Health Care Development Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	2,262,650,000.00	496,316,766.00	0.00	0.00	2,400,876,000.00	0.00	0.00
7072	Outpatient Services	0.00	2,262,650,000.00	496,316,766.00	0.00	0.00	2,400,876,000.00	0.00	0.00
70721	General Medical Services	0.00	2,262,650,000.00	496,316,766.00	0.00	0.00	2,400,876,000.00	0.00	0.00

052101900300 Auyo Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	93,564,511.00	0.00	0.00	134,700,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	93,564,511.00	0.00	0.00	134,700,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	93,564,511.00	0.00	0.00	134,700,000.00	0.00	0.00

052101900400 Babura Local Govt. PHCD management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	234,300,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	234,300,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	234,300,000.00	0.00	0.00

052101900500 Birnin Kudu Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	186,100,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	186,100,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	186,100,000.00	0.00	0.00

052101900600 Birniwa Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	117,900,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	117,900,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	117,900,000.00	0.00	0.00

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052101900700 Buji Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	109,500,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	109,500,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	109,500,000.00	0.00	0.00

052101900800 Dutse Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	234,800,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	234,800,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	234,800,000.00	0.00	0.00

052101900900 Gagarawa Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	127,000,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	127,000,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	127,000,000.00	0.00	0.00

052101901000 Garki Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	148,900,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	148,900,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	148,900,000.00	0.00	0.00

052101901100 Gumel Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	159,600,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	159,600,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	159,600,000.00	0.00	0.00

052101901200 Guri Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	124,300,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	124,300,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	124,300,000.00	0.00	0.00

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052101901300 Gwaram Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	343,800,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	343,800,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	343,800,000.00	0.00	0.00

052101901400 Gwiwa Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	131,100,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	131,100,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	131,100,000.00	0.00	0.00

052101901500 Hadejia Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	229,900,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	229,900,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	229,900,000.00	0.00	0.00

052101901600 Jahun Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	227,900,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	227,900,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	227,900,000.00	0.00	0.00

052101901700 Kafin Hausa Local Govt. PHCD Management office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	139,700,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	139,700,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	139,700,000.00	0.00	0.00

052101901800 Kaugama Local Govt. PHCD Management office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	144,900,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	144,900,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	144,900,000.00	0.00	0.00

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052101901900 Kazaure Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	197,100,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	197,100,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	197,100,000.00	0.00	0.00

052101902000 Kiri Kasamma Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	139,200,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	139,200,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	139,200,000.00	0.00	0.00

052101902100 Kiyawa Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	245,800,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	245,800,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	245,800,000.00	0.00	0.00

052101902200 Maigatari Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	179,000,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	179,000,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	179,000,000.00	0.00	0.00

052101902300 Mallam Madori Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	254,600,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	254,600,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	254,600,000.00	0.00	0.00

052101902400 Miga local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	136,900,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	136,900,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	136,900,000.00	0.00	0.00

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052101902500 Ringim Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	189,500,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	189,500,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	189,500,000.00	0.00	0.00

052101902600 Roni Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	192,700,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	192,700,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	192,700,000.00	0.00	0.00

052101902700 Sule Tankarkar Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	171,900,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	171,900,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	171,900,000.00	0.00	0.00

052101902800 Taura Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	198,200,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	198,200,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	198,200,000.00	0.00	0.00

052101902900 Yankwashi Local Govt. PHCD Management Office									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	0.00	0.00	0.00	0.00	127,700,000.00	0.00	0.00
7072	Outpatient Services	0.00	0.00	0.00	0.00	0.00	127,700,000.00	0.00	0.00
70721	General Medical Services	0.00	0.00	0.00	0.00	0.00	127,700,000.00	0.00	0.00

052101900100 Office of the Provost College of Nursing & Midwifery									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	58,000,000.00	34,684,602.00	0.00	0.00	56,000,000.00	0.00	0.00
7094	Tertiary Education	0.00	58,000,000.00	34,684,602.00	0.00	0.00	56,000,000.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	58,000,000.00	34,684,602.00	0.00	0.00	56,000,000.00	0.00	0.00

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052102000100 School of Nursing Birnin Kudu									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	381,200,000.00	348,895,984.00	0.00	0.00	402,067,000.00	0.00	0.00
7094	Tertiary Education	0.00	381,200,000.00	348,895,984.00	0.00	0.00	402,067,000.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	381,200,000.00	348,895,984.00	0.00	0.00	402,067,000.00	0.00	0.00
052102100100 School of Midwifery Birnin Kudu									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	32,000,000.00	19,907,245.00	0.00	0.00	31,200,000.00	0.00	0.00
7094	Tertiary Education	0.00	32,000,000.00	19,907,245.00	0.00	0.00	31,200,000.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	32,000,000.00	19,907,245.00	0.00	0.00	31,200,000.00	0.00	0.00
052102200100 School of Nursing Hadejia									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	39,700,000.00	19,787,250.00	0.00	0.00	32,869,000.00	0.00	0.00
7094	Tertiary Education	0.00	39,700,000.00	19,787,250.00	0.00	0.00	32,869,000.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	39,700,000.00	19,787,250.00	0.00	0.00	32,869,000.00	0.00	0.00
052102300100 School of Midwifery Babura									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
7094	Tertiary Education	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
052102400100 School of Health Technology									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
709	Education	0.00	228,300,000.00	194,792,542.00	0.00	0.00	246,000,000.00	0.00	0.00
7094	Tertiary Education	0.00	228,300,000.00	194,792,542.00	0.00	0.00	246,000,000.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	228,300,000.00	194,792,542.00	0.00	0.00	246,000,000.00	0.00	0.00
052102500100 Rasheed Shekoni Specialist Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
701	General Public Service	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
7018	Transfer of a General Character between Different Levels of Government	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
70181	Transfer of a General Character between Different Levels of Government	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
707	Health	0.00	1,064,400,000.00	776,107,758.00	0.00	0.00	1,166,503,000.00	0.00	0.00
7073	Hospital Services	0.00	1,064,400,000.00	776,107,758.00	0.00	0.00	1,166,503,000.00	0.00	0.00
70732	Specialized Hospital Services	0.00	1,064,400,000.00	776,107,758.00	0.00	0.00	1,166,503,000.00	0.00	0.00

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052102600100 Jigawa Contributory Health Care Management Agency (JICHMA)									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
707	Health	0.00	32,000,000.00	0.00	0.00	0.00	2,234,000,000.00	0.00	0.00
7074	Public Health Services	0.00	32,000,000.00	0.00	0.00	0.00	2,234,000,000.00	0.00	0.00
70741	Public Health Services	0.00	32,000,000.00	0.00	0.00	0.00	2,234,000,000.00	0.00	0.00
052300100100 Ministry of Information Youths, Sports and Culture									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
708	Recreation, Culture and Religion	0.00	242,580,000.00	113,021,422.00	0.00	0.00	206,000,000.00	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	242,580,000.00	113,021,422.00	0.00	0.00	206,000,000.00	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	242,580,000.00	113,021,422.00	0.00	0.00	206,000,000.00	0.00	0.00
052300200100 History and Culture Bureau									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
708	Recreation, Culture and Religion	0.00	40,600,000.00	18,926,577.00	0.00	0.00	38,833,000.00	0.00	0.00
7082	Cultural Services	0.00	40,600,000.00	18,926,577.00	0.00	0.00	38,833,000.00	0.00	0.00
70821	Cultural Services	0.00	40,600,000.00	18,926,577.00	0.00	0.00	38,833,000.00	0.00	0.00
052300300100 Jigawa State Television									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
708	Recreation, Culture and Religion	0.00	130,350,000.00	81,315,417.00	0.00	0.00	132,570,000.00	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	130,350,000.00	81,315,417.00	0.00	0.00	132,570,000.00	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	130,350,000.00	81,315,417.00	0.00	0.00	132,570,000.00	0.00	0.00
052300400100 Jigawa State Broadcasting Corporation (Radio)									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
708	Recreation, Culture and Religion	0.00	145,964,000.00	100,492,246.00	0.00	0.00	155,314,000.00	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	145,964,000.00	100,492,246.00	0.00	0.00	155,314,000.00	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	145,964,000.00	100,492,246.00	0.00	0.00	155,314,000.00	0.00	0.00
052300500100 Jigawa State Printing Press									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
708	Recreation, Culture and Religion	0.00	17,200,000.00	838,354.00	0.00	0.00	17,200,000.00	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	17,200,000.00	838,354.00	0.00	0.00	17,200,000.00	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	17,200,000.00	838,354.00	0.00	0.00	17,200,000.00	0.00	0.00

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052300700100 Jigawa State Sports Council									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
708	Recreation, Culture and Religion	0.00	280,200,000.00	200,529,545.00	0.00	0.00	194,907,000.00	0.00	0.00
7081	Recreational and Sporting Services	0.00	280,200,000.00	200,529,545.00	0.00	0.00	194,907,000.00	0.00	0.00
70811	Recreational and Sporting Services	0.00	280,200,000.00	200,529,545.00	0.00	0.00	194,907,000.00	0.00	0.00
053500100100 Ministry of Environment									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
705	Environmental Protection	0.00	1,895,040,000.00	273,923,370.00	0.00	0.00	5,801,318,000.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	1,895,040,000.00	273,923,370.00	0.00	0.00	5,801,318,000.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	1,895,040,000.00	273,923,370.00	0.00	0.00	5,801,318,000.00	0.00	0.00
053501600100 Jigawa State Environmental Protection Agency (JISEPA)									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
705	Environmental Protection	0.00	429,000,000.00	175,543,184.00	0.00	0.00	453,000,000.00	0.00	0.00
7051	Waste Management	0.00	404,000,000.00	169,598,184.00	0.00	0.00	428,000,000.00	0.00	0.00
70511	Waste Management	0.00	404,000,000.00	169,598,184.00	0.00	0.00	428,000,000.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	25,000,000.00	5,945,000.00	0.00	0.00	25,000,000.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	25,000,000.00	5,945,000.00	0.00	0.00	25,000,000.00	0.00	0.00
053505600100 Alternative Energy Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	20,983,000.00	18,121,337.00	0.00	0.00	238,832,000.00	0.00	0.00
7043	Fuel and Energy	0.00	20,983,000.00	18,121,337.00	0.00	0.00	238,832,000.00	0.00	0.00
70435	Electricity	0.00	5,983,000.00	3,121,337.00	0.00	0.00	4,832,000.00	0.00	0.00
70436	Non Electricity Energy	0.00	15,000,000.00	15,000,000.00	0.00	0.00	234,000,000.00	0.00	0.00
055100100100 Ministry Of Local Government									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	254,000,000.00	160,847,597.00	0.00	0.00	270,000,000.00	0.00	0.00
7062	Community Development	0.00	254,000,000.00	160,847,597.00	0.00	0.00	270,000,000.00	0.00	0.00
70621	Community Development	0.00	254,000,000.00	160,847,597.00	0.00	0.00	270,000,000.00	0.00	0.00

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011100100100 Government House									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	50,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
12	Independent Revenue	0.00	50,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	50,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
120204	Fees - General	0.00	50,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
12020427	Tender Fees	0.00	50,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00

011101000100 Due Process & Project Monitoring Bureau									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	1,500,000.00	1,345,131.00	0.00	0.00	3,090,000.00	0.00	0.00
12	Independent Revenue	0.00	1,500,000.00	1,345,131.00	0.00	0.00	3,090,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,500,000.00	1,345,131.00	0.00	0.00	3,090,000.00	0.00	0.00
120204	Fees - General	0.00	1,500,000.00	1,267,500.00	0.00	0.00	3,000,000.00	0.00	0.00
12020417	Contractor Registration Fees	0.00	1,500,000.00	1,267,500.00	0.00	0.00	3,000,000.00	0.00	0.00
120206	Sales - General	0.00	0.00	77,631.00	0.00	0.00	90,000.00	0.00	0.00
12020601	Sales Of Journal & Publications	0.00	0.00	77,631.00	0.00	0.00	90,000.00	0.00	0.00

011103700100 Pilgrim Welfare Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
12	Independent Revenue	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
120204	Fees - General	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
12020420	Pilgrims Welfare Fees	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

016100100100 Office of the SSG Admin & Finance Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12	Independent Revenue	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
120204	Fees - General	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12020427	Tender Fees	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

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016100200100 Chieftaincy & Religious Affairs Department									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	0.00	896,000.00	0.00	0.00	1,500,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	0.00	896,000.00	0.00	0.00	1,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	896,000.00	0.00	0.00	1,500,000.00	0.00	0.00
120204	Fees - General	0.00	0.00	896,000.00	0.00	0.00	1,500,000.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	896,000.00	0.00	0.00	1,500,000.00	0.00	0.00

016100400100 Special Service Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	480,000,000.00	0.00	0.00	0.00	480,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	480,000,000.00	0.00	0.00	0.00	480,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	480,000,000.00	0.00	0.00	0.00	480,000,000.00	0.00	0.00
120213	Reimbursement - General	0.00	480,000,000.00	0.00	0.00	0.00	480,000,000.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	480,000,000.00	0.00	0.00	0.00	480,000,000.00	0.00	0.00

016100500100 Council Affairs Department									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	20,000,000.00	11,488,992.00	0.00	0.00	20,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	20,000,000.00	11,488,992.00	0.00	0.00	20,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	20,000,000.00	11,488,992.00	0.00	0.00	20,000,000.00	0.00	0.00
120204	Fees - General	0.00	20,000,000.00	11,488,992.00	0.00	0.00	20,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	20,000,000.00	11,488,992.00	0.00	0.00	20,000,000.00	0.00	0.00

012500100100 Office of the Head of State Civil Service									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	50,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	50,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	50,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00
120204	Fees - General	0.00	50,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00
12020427	Tender Fees	0.00	50,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00

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012500100200 Establishment and Service Matters Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
120206	Sales - General	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00

012500100300 Manpower Development and Training Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	500,000.00	144,000.00	0.00	0.00	500,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	500,000.00	144,000.00	0.00	0.00	500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000.00	144,000.00	0.00	0.00	500,000.00	0.00	0.00
120206	Sales - General	0.00	500,000.00	144,000.00	0.00	0.00	500,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	500,000.00	144,000.00	0.00	0.00	500,000.00	0.00	0.00

012500100400 Directorate of Salary and Pension Administration									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	45,000.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	45,000.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	45,000.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00
120206	Sales - General	0.00	45,000.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00
12020603	Sales of Cards	0.00	45,000.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00

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012500100500 Manpower Development Institute									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	123,400,000.00	89,467,215.00	0.00	0.00	138,650,000.00	0.00	0.00
12	Independent Revenue	0.00	123,400,000.00	89,467,215.00	0.00	0.00	138,650,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	123,400,000.00	89,467,215.00	0.00	0.00	138,650,000.00	0.00	0.00
120204	Fees - General	0.00	25,350,000.00	4,000,000.00	0.00	0.00	15,500,000.00	0.00	0.00
12020427	Tender Fees	0.00	10,350,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12020467	Training Fees	0.00	15,000,000.00	4,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
120206	Sales - General	0.00	50,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	50,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
120207	Earnings - General	0.00	98,000,000.00	85,467,215.00	0.00	0.00	123,000,000.00	0.00	0.00
12020711	Earnings from Commercial Activities	0.00	48,000,000.00	13,542,927.00	0.00	0.00	30,000,000.00	0.00	0.00
12020714	Earnings From ICT Services	0.00	4,000,000.00	415,000.00	0.00	0.00	3,000,000.00	0.00	0.00
12020724	Catering Services	0.00	16,000,000.00	63,100,920.00	0.00	0.00	70,000,000.00	0.00	0.00
12020733	Earnings from Hall Hire	0.00	30,000,000.00	8,408,368.00	0.00	0.00	20,000,000.00	0.00	0.00

014000100100 Office of the State Auditor General									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	600,000.00	450,000.00	0.00	0.00	600,000.00	0.00	0.00
12	Independent Revenue	0.00	600,000.00	450,000.00	0.00	0.00	600,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	600,000.00	450,000.00	0.00	0.00	600,000.00	0.00	0.00
120204	Fees - General	0.00	600,000.00	450,000.00	0.00	0.00	600,000.00	0.00	0.00
12020477	Registration of Audit and Accounting Firm	0.00	600,000.00	450,000.00	0.00	0.00	600,000.00	0.00	0.00

014000200100 Office of the Auditor General Local Government Audit									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	255,700,000.00	159,119,314.00	0.00	0.00	271,700,000.00	0.00	0.00
12	Independent Revenue	0.00	255,700,000.00	159,119,314.00	0.00	0.00	271,700,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	255,700,000.00	159,119,314.00	0.00	0.00	271,700,000.00	0.00	0.00
120204	Fees - General	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12020427	Tender Fees	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
120213	Reimbursement - General	0.00	255,200,000.00	159,119,314.00	0.00	0.00	271,200,000.00	0.00	0.00
12021302	Audit Fees	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	254,000,000.00	159,119,314.00	0.00	0.00	270,000,000.00	0.00	0.00

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014700100100 Civil Service Commission									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	50,000.00	120,000.00	0.00	0.00	3,200,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	50,000.00	120,000.00	0.00	0.00	3,200,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	50,000.00	120,000.00	0.00	0.00	3,200,000.00	0.00	0.00
120204	Fees - General	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020453	Applications Fees	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	Sales - General	0.00	0.00	120,000.00	0.00	0.00	3,200,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	0.00	120,000.00	0.00	0.00	3,200,000.00	0.00	0.00

014800100100 State Independent Electoral Commission									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	445,000,000.00	439,600,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	445,000,000.00	439,600,000.00	0.00	0.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	445,000,000.00	439,600,000.00	0.00	0.00	1,000,000.00	0.00	0.00
120206	Sales - General	0.00	85,000,000.00	79,600,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	85,000,000.00	79,600,000.00	0.00	0.00	1,000,000.00	0.00	0.00
120213	Reimbursement - General	0.00	360,000,000.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	360,000,000.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00

014900100100 Local Government Service Commission									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	509,500,000.00	682,000.00	0.00	0.00	541,500,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	509,500,000.00	682,000.00	0.00	0.00	541,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	509,500,000.00	682,000.00	0.00	0.00	541,500,000.00	0.00	0.00
120206	Sales - General	0.00	1,500,000.00	682,000.00	0.00	0.00	1,500,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	1,500,000.00	682,000.00	0.00	0.00	1,500,000.00	0.00	0.00
120213	Reimbursement - General	0.00	508,000,000.00	0.00	0.00	0.00	540,000,000.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	508,000,000.00	0.00	0.00	0.00	540,000,000.00	0.00	0.00

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021500100100 Ministry of Agriculture & Natural Resources									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	1,104,000,000.00	337,000.00	0.00	0.00	524,241,000.00	0.00	0.00
12	Independent Revenue	0.00	4,000,000.00	337,000.00	0.00	0.00	24,241,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	4,000,000.00	337,000.00	0.00	0.00	24,241,000.00	0.00	0.00
120201	Licenses - General	0.00	750,000.00	107,000.00	0.00	0.00	18,550,000.00	0.00	0.00
12020116	Cattle Dealler Licenses	0.00	50,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
12020119	Fishing Permits	0.00	0.00	43,000.00	0.00	0.00	10,000,000.00	0.00	0.00
12020122	Produce Buying Licenses	0.00	100,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
12020141	Hide and Skin Buyers License	0.00	50,000.00	64,000.00	0.00	0.00	0.00	0.00	0.00
12020150	Hides & Skin Export Premises License	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020154	Inspection Fees Stores	0.00	500,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
120204	Fees - General	0.00	1,150,000.00	20,000.00	0.00	0.00	691,000.00	0.00	0.00
12020427	Tender Fees	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020446	Agricultural / Veterinary Services Fees	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020469	Vaccination charges	0.00	50,000.00	0.00	0.00	0.00	691,000.00	0.00	0.00
12020470	Hide and Skin inspection charges	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
12020498	Meat Inspection Fees	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	Sales - General	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020626	Sales of Fertilizer	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	Earnings - General	0.00	1,700,000.00	210,000.00	0.00	0.00	5,000,000.00	0.00	0.00
12020703	Earnings From Hire Of Plants & Equipment	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020717	Earning from Shows and Exhibitions	0.00	1,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
12020718	Irrigation Water Charges	0.00	0.00	210,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	1,100,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
1302	Grants	0.00	1,100,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
130201	Domestic Grants	0.00	1,100,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
13020108	APPEALS Project Grants	0.00	1,100,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00

021502100100 Jigawa State Agricultural Research Institute									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	550,000.00	0.00	0.00	0.00	1,050,000.00	0.00	0.00
12	Independent Revenue	0.00	550,000.00	0.00	0.00	0.00	1,050,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	550,000.00	0.00	0.00	0.00	1,050,000.00	0.00	0.00
120204	Fees - General	0.00	200,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	100,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020485	Consultancy Services Fees	0.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
120206	Sales - General	0.00	350,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)	0.00	350,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00

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022000100100 Ministry of Finance & Economic Planning									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	108,351,825,000.00	49,178,389,628.00	0.00	0.00	126,160,296,000.00	0.00	0.00
11	GOVERNMENT SHARE OF FAAC	0.00	62,900,000,000.00	46,826,800,676.00	0.00	0.00	66,800,000,000.00	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC	0.00	62,900,000,000.00	46,826,800,676.00	0.00	0.00	66,800,000,000.00	0.00	0.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	0.00	40,310,000,000.00	28,598,567,422.00	0.00	0.00	41,900,000,000.00	0.00	0.00
11010101	Statutory Allocation	0.00	40,310,000,000.00	28,598,567,422.00	0.00	0.00	41,900,000,000.00	0.00	0.00
110102	STATE GOVERNMENT SHARE OF VAT	0.00	18,990,000,000.00	14,957,021,368.00	0.00	0.00	21,440,000,000.00	0.00	0.00
11010201	Share of VAT	0.00	18,990,000,000.00	14,957,021,368.00	0.00	0.00	21,440,000,000.00	0.00	0.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	0.00	3,600,000,000.00	3,271,211,886.00	0.00	0.00	3,460,000,000.00	0.00	0.00
11010301	Excess Crude Oil Revenue	0.00	3,600,000,000.00	2,967,607,694.00	0.00	0.00	3,000,000,000.00	0.00	0.00
11010304	Forex Equalisation	0.00	0.00	106,552,462.00	0.00	0.00	160,000,000.00	0.00	0.00
11010305	Exchange Gain	0.00	0.00	136,835,988.00	0.00	0.00	206,000,000.00	0.00	0.00
11010306	Share of Solid Minerals	0.00	0.00	55,901,042.00	0.00	0.00	84,000,000.00	0.00	0.00
11010310	Refund of Excess Bank Charges from Federation Account	0.00	0.00	4,314,700.00	0.00	0.00	10,000,000.00	0.00	0.00
12	Independent Revenue	0.00	35,051,825,000.00	1,869,974,221.00	0.00	0.00	37,988,296,000.00	0.00	0.00
1201	TAX REVENUE	0.00	1,200,000,000.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00
120103	Other Taxes	0.00	1,200,000,000.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00
12010301	Stamp Duty	0.00	1,200,000,000.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	33,851,825,000.00	1,869,974,221.00	0.00	0.00	36,788,296,000.00	0.00	0.00
120206	Sales - General	0.00	4,774,000.00	119,630,511.00	0.00	0.00	176,482,000.00	0.00	0.00
12020614	Sales of Government Buildings	0.00	0.00	119,630,511.00	0.00	0.00	172,000,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	4,774,000.00	0.00	0.00	0.00	4,482,000.00	0.00	0.00
120208	Rent on Government Buildings - General	0.00	0.00	0.00	0.00	0.00	72,000,000.00	0.00	0.00
12020801	Rent on Government Quarters	0.00	0.00	0.00	0.00	0.00	72,000,000.00	0.00	0.00
120209	Rent on Land & Others - General	0.00	3,255,000,000.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
12020908	Ground Rent and Penalties	0.00	3,255,000,000.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
120210	REPAYMENTS - GENERAL	0.00	4,199,051,000.00	496,280,685.00	0.00	0.00	2,896,226,000.00	0.00	0.00
12021002	Motor Vehicle Advances	0.00	678,598,000.00	496,280,685.00	0.00	0.00	720,000,000.00	0.00	0.00
12021003	Bicycle Advances (Principal)	0.00	15,973,000.00	0.00	0.00	0.00	15,973,000.00	0.00	0.00
12021004	Motor Vehicle Refurbishing Loan	0.00	84,443,000.00	0.00	0.00	0.00	84,443,000.00	0.00	0.00
12021006	Refunds - PAYE for FG Staffs in the State	0.00	2,996,000,000.00	0.00	0.00	0.00	1,996,000,000.00	0.00	0.00
12021007	Repayment of Loan to Parastatals	0.00	0.00	0.00	0.00	0.00	74,810,000.00	0.00	0.00
12021009	Repayment of Motorcycle Loan	0.00	74,037,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12021013	Refund Sunderies	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12021018	Repayment of Professional Advances	0.00	50,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
120212	Interest Earned	0.00	350,000,000.00	259,363,025.00	0.00	0.00	400,000,000.00	0.00	0.00
12021212	Interest on Treasury Bills and Fixed Deposit	0.00	350,000,000.00	259,363,025.00	0.00	0.00	400,000,000.00	0.00	0.00
120213	Reimbursement - General	0.00	26,043,000,000.00	994,700,000.00	0.00	0.00	31,243,588,000.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	0.00	0.00	0.00	0.00	4,827,000,000.00	0.00	0.00
12021311	Local Government Reimbursement for Primary Education Funding (SUBEB-LEA Staff Cost)	0.00	19,600,000,000.00	0.00	0.00	0.00	19,316,588,000.00	0.00	0.00
12021312	Federal Government Grants & Reimbursements	0.00	6,443,000,000.00	994,700,000.00	0.00	0.00	7,000,000,000.00	0.00	0.00
12021314	COVID 19 Donations and Grants	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

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13	AID AND GRANTS	0.00	10,400,000,000.00	481,614,731.00	0.00	0.00	8,872,000,000.00	0.00	0.00
1301	AID	0.00	0.00	481,614,731.00	0.00	0.00	1,000,000,000.00	0.00	0.00
130101	Domestic Aid	0.00	0.00	481,614,731.00	0.00	0.00	1,000,000,000.00	0.00	0.00
13010102	Capital Domestic Aids	0.00	0.00	481,614,731.00	0.00	0.00	1,000,000,000.00	0.00	0.00
1302	Grants	0.00	10,400,000,000.00	0.00	0.00	0.00	7,872,000,000.00	0.00	0.00
130201	Domestic Grants	0.00	10,400,000,000.00	0.00	0.00	0.00	7,872,000,000.00	0.00	0.00
13020101	Domestic Grants	0.00	10,400,000,000.00	0.00	0.00	0.00	7,872,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	0.00	0.00	12,500,000,000.00	0.00	0.00
1403	LOANS / BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	0.00	12,500,000,000.00	0.00	0.00
140301	Domestic Loans / Borrowing Receipt	0.00	0.00	0.00	0.00	0.00	12,500,000,000.00	0.00	0.00
14030103	Domestic Loans / Borrowings from Other Entities / Organisations	0.00	0.00	0.00	0.00	0.00	12,500,000,000.00	0.00	0.00

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022000300100 Budget and Economic Planning Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	800,050,000.00	499,958,062.00	0.00	0.00	250,200,000.00	0.00	0.00
12	Independent Revenue	0.00	50,000.00	40,000.00	0.00	0.00	200,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	50,000.00	40,000.00	0.00	0.00	200,000.00	0.00	0.00
120206	Sales - General	0.00	50,000.00	40,000.00	0.00	0.00	200,000.00	0.00	0.00
12020601	Sales Of Journal & Publications	0.00	50,000.00	40,000.00	0.00	0.00	200,000.00	0.00	0.00
13	AID AND GRANTS	0.00	800,000,000.00	499,918,062.00	0.00	0.00	250,000,000.00	0.00	0.00
1302	Grants	0.00	800,000,000.00	499,918,062.00	0.00	0.00	250,000,000.00	0.00	0.00
130201	Domestic Grants	0.00	250,000,000.00	302,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00
13020101	Domestic Grants	0.00	250,000,000.00	302,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00
130202	Foreign Grants	0.00	550,000,000.00	197,918,062.00	0.00	0.00	0.00	0.00	0.00
13020201	Foreign Grants	0.00	550,000,000.00	197,918,062.00	0.00	0.00	0.00	0.00	0.00

022000800100 State Internal Revenue Service									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	3,788,000,000.00	2,916,195,559.00	0.00	0.00	4,127,825,000.00	0.00	0.00
12	Independent Revenue	0.00	3,788,000,000.00	2,916,195,559.00	0.00	0.00	4,127,825,000.00	0.00	0.00
1201	TAX REVENUE	0.00	3,698,600,000.00	2,855,297,363.00	0.00	0.00	4,019,000,000.00	0.00	0.00
120101	PERSONAL TAXES	0.00	3,698,000,000.00	2,855,095,713.00	0.00	0.00	4,018,000,000.00	0.00	0.00
12010101	Pay-As-You-Earn (Public Sector)	0.00	3,200,000,000.00	2,538,177,955.00	0.00	0.00	3,500,000,000.00	0.00	0.00
12010112	Pay-As-You-Earn (Non-Public-Sector)	0.00	350,000,000.00	202,804,291.00	0.00	0.00	350,000,000.00	0.00	0.00
12010113	Direct Assessment Tax	0.00	48,000,000.00	27,386,728.00	0.00	0.00	48,000,000.00	0.00	0.00
12010114	Direct Assessment on Mix-Income	0.00	100,000,000.00	86,726,739.00	0.00	0.00	120,000,000.00	0.00	0.00
120103	Other Taxes	0.00	600,000.00	201,650.00	0.00	0.00	1,000,000.00	0.00	0.00
12010301	Stamp Duty	0.00	600,000.00	201,650.00	0.00	0.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	89,400,000.00	60,898,196.00	0.00	0.00	108,825,000.00	0.00	0.00
120201	Licenses - General	0.00	27,000,000.00	17,771,000.00	0.00	0.00	27,000,000.00	0.00	0.00
12020132	Motor Vehicle Licenses	0.00	15,000,000.00	10,980,000.00	0.00	0.00	15,000,000.00	0.00	0.00
12020133	Drivers' Licenses	0.00	10,000,000.00	6,791,000.00	0.00	0.00	12,000,000.00	0.00	0.00
12020149	Communication Equipment Installation Permit	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	Fees - General	0.00	7,400,000.00	4,537,872.00	0.00	0.00	10,400,000.00	0.00	0.00
12020401	Court Fees	0.00	2,000,000.00	1,666,259.00	0.00	0.00	2,000,000.00	0.00	0.00
12020402	Mislleneous Road Traffic Registration Fees	0.00	2,200,000.00	1,937,813.00	0.00	0.00	4,200,000.00	0.00	0.00
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	0.00	1,000,000.00	711,800.00	0.00	0.00	1,500,000.00	0.00	0.00
12020493	Auto Mechanic Registration Fees	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020495	Passenger Manifest and Way Bill	0.00	1,000,000.00	222,000.00	0.00	0.00	1,500,000.00	0.00	0.00
120205	Fines - General	0.00	15,000,000.00	16,230,824.00	0.00	0.00	20,000,000.00	0.00	0.00
12020501	Fines	0.00	15,000,000.00	16,230,824.00	0.00	0.00	20,000,000.00	0.00	0.00
120207	Earnings - General	0.00	40,000,000.00	22,358,500.00	0.00	0.00	51,425,000.00	0.00	0.00
12020728	Proceeds from Number Plates	0.00	40,000,000.00	22,358,500.00	0.00	0.00	51,425,000.00	0.00	0.00

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022200100100 Ministry of Commerce, Industries and Cooperatives									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	4,000,000.00	4,032,693.00	0.00	0.00	65,781,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	4,000,000.00	4,032,693.00	0.00	0.00	65,781,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	4,000,000.00	4,032,693.00	0.00	0.00	65,781,000.00	0.00	0.00
120201	Licenses - General	0.00	1,100,000.00	260,000.00	0.00	0.00	2,200,000.00	0.00	0.00
12020109	Registration of Voluntary Organization	0.00	200,000.00	42,000.00	0.00	0.00	200,000.00	0.00	0.00
12020137	Trade Permit Licenses	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020147	Licence of Hotels and Restaurants	0.00	100,000.00	218,000.00	0.00	0.00	2,000,000.00	0.00	0.00
120204	Fees - General	0.00	2,000,000.00	1,485,193.00	0.00	0.00	60,581,000.00	0.00	0.00
12020427	Tender Fees	0.00	500,000.00	447,193.00	0.00	0.00	581,000.00	0.00	0.00
12020449	Business/Trade Operating Fees	0.00	1,500,000.00	1,038,000.00	0.00	0.00	60,000,000.00	0.00	0.00
120207	Earnings - General	0.00	900,000.00	2,287,500.00	0.00	0.00	3,000,000.00	0.00	0.00
12020727	Export Free Zone Proceeds	0.00	900,000.00	2,287,500.00	0.00	0.00	3,000,000.00	0.00	0.00

022200200100 Mineral Resources Development Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
120204	Fees - General	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
12020427	Tender Fees	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
12020448	Development Levies	0.00	550,000.00	0.00	0.00	0.00	550,000.00	0.00	0.00

022700100100 Directorate of Economic Empowerment									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	202,000,000.00	119,020,000.00	0.00	0.00	302,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	202,000,000.00	119,020,000.00	0.00	0.00	302,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	202,000,000.00	119,020,000.00	0.00	0.00	302,000,000.00	0.00	0.00
120204	Fees - General	0.00	2,000,000.00	20,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	2,000,000.00	20,000.00	0.00	0.00	2,000,000.00	0.00	0.00
120210	REPAYMENTS - GENERAL	0.00	200,000,000.00	119,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
12021016	Repayment / Recoveries of Economic Empowerment Loans	0.00	200,000,000.00	119,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00

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023400100100 Ministry of Works & Transport									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	1,666,500,000.00	905,344,825.00	0.00	0.00	8,144,500,000.00	0.00	0.00
12	Independent Revenue	0.00	1,326,500,000.00	905,344,825.00	0.00	0.00	1,844,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,326,500,000.00	905,344,825.00	0.00	0.00	1,844,500,000.00	0.00	0.00
120204	Fees - General	0.00	16,200,000.00	10,357,800.00	0.00	0.00	17,200,000.00	0.00	0.00
12020415	Trade Testing Fees	0.00	100,000.00	163,800.00	0.00	0.00	200,000.00	0.00	0.00
12020427	Tender Fees	0.00	10,000,000.00	8,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
12020472	Certificate of Road Worthness	0.00	4,000,000.00	1,035,000.00	0.00	0.00	3,000,000.00	0.00	0.00
12020475	Heavy Duty Permit	0.00	2,000,000.00	1,159,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020476	Vehicle Inspection	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	Earnings - General	0.00	20,300,000.00	0.00	0.00	0.00	20,300,000.00	0.00	0.00
12020720	Hire of Sump Lorry	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
12020732	Airport / Hajj Operation Proceeds	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
120213	Reimbursement - General	0.00	1,290,000,000.00	894,987,025.00	0.00	0.00	1,807,000,000.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	1,290,000,000.00	894,987,025.00	0.00	0.00	1,807,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	340,000,000.00	0.00	0.00	0.00	6,300,000,000.00	0.00	0.00
1302	Grants	0.00	340,000,000.00	0.00	0.00	0.00	6,300,000,000.00	0.00	0.00
130202	Foreign Grants	0.00	340,000,000.00	0.00	0.00	0.00	6,300,000,000.00	0.00	0.00
13020201	Foreign Grants	0.00	340,000,000.00	0.00	0.00	0.00	6,300,000,000.00	0.00	0.00

023400400100 Jigawa Roads Maintenance Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
12	Independent Revenue	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
120207	Earnings - General	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
12020703	Earnings From Hire Of Plants & Equipment	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

023400800100 Rural Electricity Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12	Independent Revenue	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
120204	Fees - General	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12020427	Tender Fees	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

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023400900100 Fire Service Directorate									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	1,000,000.00	335,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12	Independent Revenue	0.00	1,000,000.00	335,000.00	0.00	0.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	335,000.00	0.00	0.00	1,000,000.00	0.00	0.00
120201	Licenses - General	0.00	1,000,000.00	335,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020146	Fire Safety Licence	0.00	1,000,000.00	335,000.00	0.00	0.00	1,000,000.00	0.00	0.00

025200100100 Ministry of Water Resources									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	1,391,500,000.00	515,307,927.00	0.00	0.00	1,131,500,000.00	0.00	0.00
12	Independent Revenue	0.00	781,500,000.00	515,307,927.00	0.00	0.00	781,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	781,500,000.00	515,307,927.00	0.00	0.00	781,500,000.00	0.00	0.00
120204	Fees - General	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
12020427	Tender Fees	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
120213	Reimbursement - General	0.00	781,200,000.00	515,307,927.00	0.00	0.00	781,200,000.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	781,200,000.00	515,307,927.00	0.00	0.00	781,200,000.00	0.00	0.00
13	AID AND GRANTS	0.00	610,000,000.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
1302	Grants	0.00	610,000,000.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
130201	Domestic Grants	0.00	350,000,000.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
13020101	Domestic Grants	0.00	350,000,000.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
130202	Foreign Grants	0.00	260,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13020201	Foreign Grants	0.00	260,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

025210200100 Jigawa state Water Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	30,000,000.00	13,170,027.00	0.00	0.00	30,000,000.00	0.00	0.00
12	Independent Revenue	0.00	30,000,000.00	13,170,027.00	0.00	0.00	30,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	30,000,000.00	13,170,027.00	0.00	0.00	30,000,000.00	0.00	0.00
120204	Fees - General	0.00	30,000,000.00	13,170,027.00	0.00	0.00	30,000,000.00	0.00	0.00
12020492	Water Charges	0.00	30,000,000.00	13,170,027.00	0.00	0.00	30,000,000.00	0.00	0.00

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025210300100 Rural Water Supply and Sanitation Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	1,288,600,000.00	1,157,112.00	0.00	0.00	206,000,000.00	0.00	0.00
12	Independent Revenue	0.00	6,000,000.00	1,157,112.00	0.00	0.00	6,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	6,000,000.00	1,157,112.00	0.00	0.00	6,000,000.00	0.00	0.00
120204	Fees - General	0.00	6,000,000.00	1,157,112.00	0.00	0.00	6,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	6,000,000.00	1,157,112.00	0.00	0.00	6,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	1,282,600,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
1302	Grants	0.00	1,282,600,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
130201	Domestic Grants	0.00	1,282,600,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
13020101	Domestic Grants	0.00	1,282,600,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00

025210400100 Small Town Water Supply Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	9,800,000.00	1,274,579.00	0.00	0.00	10,000,000.00	0.00	0.00
12	Independent Revenue	0.00	9,800,000.00	1,274,579.00	0.00	0.00	10,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	9,800,000.00	1,274,579.00	0.00	0.00	10,000,000.00	0.00	0.00
120204	Fees - General	0.00	9,800,000.00	1,274,579.00	0.00	0.00	10,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
12020491	Water Legalization Fees	0.00	7,800,000.00	1,274,579.00	0.00	0.00	7,000,000.00	0.00	0.00

026000100100 Ministry of Lands, Housing, Urban & Regional Planning Development									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	264,000,000.00	141,448,582.00	0.00	0.00	485,000,000.00	0.00	0.00
12	Independent Revenue	0.00	264,000,000.00	141,448,582.00	0.00	0.00	485,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	264,000,000.00	141,448,582.00	0.00	0.00	485,000,000.00	0.00	0.00
120204	Fees - General	0.00	66,000,000.00	7,636,205.00	0.00	0.00	204,000,000.00	0.00	0.00
12020438	Survey / Planning / Building Fees	0.00	3,000,000.00	1,370,300.00	0.00	0.00	3,000,000.00	0.00	0.00
12020462	Publication Fees	0.00	1,000,000.00	3,900,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020473	Non refundable land application fees	0.00	2,000,000.00	2,095,700.00	0.00	0.00	5,000,000.00	0.00	0.00
12020483	Certificate of Occupancy	0.00	10,000,000.00	270,205.00	0.00	0.00	190,000,000.00	0.00	0.00
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees	0.00	50,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
120206	Sales - General	0.00	168,000,000.00	661,000.00	0.00	0.00	154,000,000.00	0.00	0.00
12020601	Sales Of Journal & Publications	0.00	160,000,000.00	300,000.00	0.00	0.00	150,000,000.00	0.00	0.00
12020603	Sales of Cards	0.00	8,000,000.00	361,000.00	0.00	0.00	4,000,000.00	0.00	0.00
120209	Rent on Land & Others - General	0.00	30,000,000.00	133,151,377.00	0.00	0.00	127,000,000.00	0.00	0.00
12020901	Rent on Government Land	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
12020908	Ground Rent and Penalties	0.00	20,000,000.00	133,151,377.00	0.00	0.00	117,000,000.00	0.00	0.00

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026000200100 Jigawa State Housing Authority									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	120,000,000.00	46,612,697.00	0.00	0.00	50,000,000.00	0.00	0.00
12	Independent Revenue	0.00	120,000,000.00	46,612,697.00	0.00	0.00	50,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	120,000,000.00	46,612,697.00	0.00	0.00	50,000,000.00	0.00	0.00
120204	Fees - General	0.00	1,100,000.00	3,009,468.00	0.00	0.00	3,500,000.00	0.00	0.00
12020445	Change Of Ownership Fees	0.00	700,000.00	481,260.00	0.00	0.00	500,000.00	0.00	0.00
12020448	Development Levies	0.00	400,000.00	2,528,208.00	0.00	0.00	3,000,000.00	0.00	0.00
120206	Sales - General	0.00	107,150,000.00	144,900.00	0.00	0.00	250,000.00	0.00	0.00
12020614	Sales of Government Buildings	0.00	107,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020616	Sales of Application Forms	0.00	150,000.00	144,900.00	0.00	0.00	250,000.00	0.00	0.00
120208	Rent on Government Buildings - General	0.00	6,320,000.00	4,736,772.00	0.00	0.00	6,250,000.00	0.00	0.00
12020801	Rent on Government Quarters	0.00	6,000,000.00	4,246,772.00	0.00	0.00	5,000,000.00	0.00	0.00
12020803	Rent on Government Buildings	0.00	320,000.00	490,000.00	0.00	0.00	1,250,000.00	0.00	0.00
120210	REPAYMENTS - GENERAL	0.00	5,430,000.00	38,721,557.00	0.00	0.00	40,000,000.00	0.00	0.00
12021015	Repayment of Owner Occupier	0.00	5,430,000.00	38,721,557.00	0.00	0.00	40,000,000.00	0.00	0.00

026000300100 Urban Development Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	55,000,000.00	20,370,000.00	0.00	0.00	60,000,000.00	0.00	0.00
12	Independent Revenue	0.00	55,000,000.00	20,370,000.00	0.00	0.00	60,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	55,000,000.00	20,370,000.00	0.00	0.00	60,000,000.00	0.00	0.00
120204	Fees - General	0.00	55,000,000.00	20,370,000.00	0.00	0.00	60,000,000.00	0.00	0.00
12020447	Land Use Fees	0.00	10,000,000.00	1,330,000.00	0.00	0.00	10,000,000.00	0.00	0.00
12020448	Development Levies	0.00	15,000,000.00	7,020,000.00	0.00	0.00	15,000,000.00	0.00	0.00
12020487	Layout Designment Fees	0.00	10,000,000.00	1,520,000.00	0.00	0.00	10,000,000.00	0.00	0.00
12020494	Annual Communication Equipment Installation / Optic Fibre Laying Fees	0.00	20,000,000.00	10,500,000.00	0.00	0.00	25,000,000.00	0.00	0.00

026000400100 Dutse Capital Development Authority (DCDA)									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	3,000,000.00	272,000.00	0.00	0.00	5,000,000.00	0.00	0.00
12	Independent Revenue	0.00	3,000,000.00	272,000.00	0.00	0.00	5,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,000,000.00	272,000.00	0.00	0.00	5,000,000.00	0.00	0.00
120204	Fees - General	0.00	3,000,000.00	272,000.00	0.00	0.00	5,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	2,000,000.00	272,000.00	0.00	0.00	4,000,000.00	0.00	0.00
12020448	Development Levies	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

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031800500100 High Court of Justice									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	Revenue	0.00	10,000,000.00	4,487,470.00	0.00	0.00	10,000,000.00	0.00	0.00
12	Independent Revenue	0.00	10,000,000.00	4,487,470.00	0.00	0.00	10,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	10,000,000.00	4,487,470.00	0.00	0.00	10,000,000.00	0.00	0.00
120204	Fees - General	0.00	1,200,000.00	327,600.00	0.00	0.00	1,200,000.00	0.00	0.00
12020426	Court Summons Fees	0.00	1,000,000.00	277,600.00	0.00	0.00	1,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	200,000.00	50,000.00	0.00	0.00	200,000.00	0.00	0.00
120205	Fines - General	0.00	8,800,000.00	4,159,870.00	0.00	0.00	8,800,000.00	0.00	0.00
12020502	Court Fines	0.00	8,800,000.00	4,159,870.00	0.00	0.00	8,800,000.00	0.00	0.00

031800600100 Sharia Court of Appeal									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	Revenue	0.00	5,500,000.00	1,104,775.00	0.00	0.00	10,000,000.00	0.00	0.00
12	Independent Revenue	0.00	5,500,000.00	1,104,775.00	0.00	0.00	10,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	5,500,000.00	1,104,775.00	0.00	0.00	10,000,000.00	0.00	0.00
120204	Fees - General	0.00	5,500,000.00	1,104,775.00	0.00	0.00	10,000,000.00	0.00	0.00
12020426	Court Summons Fees	0.00	5,000,000.00	1,104,775.00	0.00	0.00	9,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

031801100100 Judicial Service Commission									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	Revenue	0.00	50,000.00	22,400.00	0.00	0.00	100,000.00	0.00	0.00
12	Independent Revenue	0.00	50,000.00	22,400.00	0.00	0.00	100,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	50,000.00	22,400.00	0.00	0.00	100,000.00	0.00	0.00
120206	Sales - General	0.00	50,000.00	22,400.00	0.00	0.00	100,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	50,000.00	22,400.00	0.00	0.00	100,000.00	0.00	0.00

032600100100 Ministry of Justice									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	Revenue	0.00	300,000,000.00	94,439,118.00	0.00	0.00	300,000,000.00	0.00	0.00
12	Independent Revenue	0.00	300,000,000.00	94,439,118.00	0.00	0.00	300,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	300,000,000.00	94,439,118.00	0.00	0.00	300,000,000.00	0.00	0.00
120204	Fees - General	0.00	300,000,000.00	94,439,118.00	0.00	0.00	300,000,000.00	0.00	0.00
12020497	Vetting of Contract Agreement	0.00	300,000,000.00	94,439,118.00	0.00	0.00	300,000,000.00	0.00	0.00

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051400100100 Ministry of Women Affairs & Social Development									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
12	Independent Revenue	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
1201	TAX REVENUE	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
120103	Other Taxes	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
12010318	Property Tax	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
120207	Earnings - General	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
12020705	Earnings From The Use Of Govt. Halls	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00

051400200100 Jigawa State Rehabilitation Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	227,336,000.00	14,991,000.00	0.00	0.00	227,336,000.00	0.00	0.00
12	Independent Revenue	0.00	227,336,000.00	14,991,000.00	0.00	0.00	227,336,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	227,336,000.00	14,991,000.00	0.00	0.00	227,336,000.00	0.00	0.00
120213	Reimbursement - General	0.00	227,336,000.00	14,991,000.00	0.00	0.00	227,336,000.00	0.00	0.00
12021307	Assistance for Up-keeps of Rehabilitation Centres	0.00	336,000.00	0.00	0.00	0.00	336,000.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	227,000,000.00	14,991,000.00	0.00	0.00	227,000,000.00	0.00	0.00

051700100100 Ministry of Education, Science & Technology									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	5,300,000.00	28,238,225.00	0.00	0.00	42,010,000.00	0.00	0.00
12	Independent Revenue	0.00	5,300,000.00	28,238,225.00	0.00	0.00	42,010,000.00	0.00	0.00
1201	TAX REVENUE	0.00	0.00	25,863,225.00	0.00	0.00	35,000,000.00	0.00	0.00
120103	Other Taxes	0.00	0.00	25,863,225.00	0.00	0.00	35,000,000.00	0.00	0.00
12010313	Withholding Tax on Contracts	0.00	0.00	25,863,225.00	0.00	0.00	35,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	5,300,000.00	2,375,000.00	0.00	0.00	7,010,000.00	0.00	0.00
120201	Licenses - General	0.00	1,000,000.00	810,000.00	0.00	0.00	1,200,000.00	0.00	0.00
12020135	Private School Licenses	0.00	1,000,000.00	810,000.00	0.00	0.00	1,200,000.00	0.00	0.00
120204	Fees - General	0.00	4,300,000.00	1,415,000.00	0.00	0.00	5,460,000.00	0.00	0.00
12020427	Tender Fees	0.00	4,000,000.00	775,000.00	0.00	0.00	4,500,000.00	0.00	0.00
12020471	Private School Registration	0.00	300,000.00	640,000.00	0.00	0.00	960,000.00	0.00	0.00
120206	Sales - General	0.00	0.00	150,000.00	0.00	0.00	350,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	0.00	150,000.00	0.00	0.00	350,000.00	0.00	0.00

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051700300100 State Universal Basic Education Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	5,628,200,000.00	1,004,750,000.00	0.00	0.00	7,092,700,000.00	0.00	0.00
12	Independent Revenue	0.00	26,700,000.00	4,750,000.00	0.00	0.00	36,700,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	26,700,000.00	4,750,000.00	0.00	0.00	36,700,000.00	0.00	0.00
120204	Fees - General	0.00	26,700,000.00	4,750,000.00	0.00	0.00	36,700,000.00	0.00	0.00
12020427	Tender Fees	0.00	25,850,000.00	4,500,000.00	0.00	0.00	25,850,000.00	0.00	0.00
12020453	Applications Fees	0.00	850,000.00	250,000.00	0.00	0.00	850,000.00	0.00	0.00
12020471	Private School Registration	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	5,601,500,000.00	1,000,000,000.00	0.00	0.00	7,056,000,000.00	0.00	0.00
1302	Grants	0.00	5,601,500,000.00	1,000,000,000.00	0.00	0.00	7,056,000,000.00	0.00	0.00
130201	Domestic Grants	0.00	5,601,500,000.00	1,000,000,000.00	0.00	0.00	7,056,000,000.00	0.00	0.00
13020101	Domestic Grants	0.00	1,784,000,000.00	0.00	0.00	0.00	2,556,000,000.00	0.00	0.00
13020105	Global Education Grants (World Bank - BESDA Project)	0.00	3,817,500,000.00	1,000,000,000.00	0.00	0.00	4,500,000,000.00	0.00	0.00

051700800100 Library Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12	Independent Revenue	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00
120207	Earnings - General	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020713	Earnings From Library Services	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00

051701000100 Agency for Mass Education									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	600,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00
12	Independent Revenue	0.00	600,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	600,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00
120204	Fees - General	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
12020427	Tender Fees	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
120206	Sales - General	0.00	500,000.00	250,000.00	0.00	0.00	500,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	250,000.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00
12020630	Sales of Women Centre Product and Hire of Equipments	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00

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051701100100 Nomadic Education Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Independent Revenue	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	Fees - General	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020427	Tender Fees	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051701800100 Jigawa State Polytechnic									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	850,000,000.00	100,120,000.00	0.00	0.00	1,260,000,000.00	0.00	0.00
12	Independent Revenue	0.00	100,000,000.00	100,120,000.00	0.00	0.00	130,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	100,000,000.00	100,120,000.00	0.00	0.00	130,000,000.00	0.00	0.00
120204	Fees - General	0.00	100,000,000.00	100,120,000.00	0.00	0.00	129,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	1,400,000.00	1,020,000.00	0.00	0.00	500,000.00	0.00	0.00
12020453	Applications Fees	0.00	9,000,000.00	9,900,000.00	0.00	0.00	17,000,000.00	0.00	0.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fee - Postgraduate	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12020456	School/ Tuition/ Registration / Examination	0.00	89,600,000.00	89,200,000.00	0.00	0.00	110,000,000.00	0.00	0.00
12020458	Unity/Staff/Other School Fees/Levies	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120206	Sales - General	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020604	Sales of Stores / Scraps / Unserviceable Items	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	750,000,000.00	0.00	0.00	0.00	1,130,000,000.00	0.00	0.00
1302	Grants	0.00	750,000,000.00	0.00	0.00	0.00	1,130,000,000.00	0.00	0.00
130201	Domestic Grants	0.00	750,000,000.00	0.00	0.00	0.00	1,130,000,000.00	0.00	0.00
13020101	Domestic Grants	0.00	750,000,000.00	0.00	0.00	0.00	1,130,000,000.00	0.00	0.00

051701800200 Bilyaminu Usman Polytechnic Hadejia									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	316,000,000.00	215,264,499.00	0.00	0.00	337,628,000.00	0.00	0.00
12	Independent Revenue	0.00	70,000,000.00	40,951,412.00	0.00	0.00	72,628,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	70,000,000.00	40,951,412.00	0.00	0.00	72,628,000.00	0.00	0.00
120204	Fees - General	0.00	61,500,000.00	37,189,427.00	0.00	0.00	61,153,000.00	0.00	0.00
12020427	Tender Fees	0.00	1,500,000.00	0.00	0.00	0.00	315,000.00	0.00	0.00
12020456	School/ Tuition/ Registration / Examination	0.00	52,000,000.00	36,579,427.00	0.00	0.00	52,214,000.00	0.00	0.00
12020485	Consultancy Services Fees	0.00	8,000,000.00	610,000.00	0.00	0.00	8,624,000.00	0.00	0.00
120206	Sales - General	0.00	7,000,000.00	3,761,985.00	0.00	0.00	8,690,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	5,000,000.00	3,516,985.00	0.00	0.00	7,875,000.00	0.00	0.00
12020624	Livestock Sales	0.00	2,000,000.00	245,000.00	0.00	0.00	815,000.00	0.00	0.00
120207	Earnings - General	0.00	1,500,000.00	0.00	0.00	0.00	2,785,000.00	0.00	0.00
12020703	Earnings From Hire Of Plants & Equipment	0.00	1,000,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
12020714	Earnings From ICT Services	0.00	500,000.00	0.00	0.00	0.00	2,485,000.00	0.00	0.00

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13	AID AND GRANTS	0.00	246,000,000.00	174,313,087.00	0.00	0.00	265,000,000.00	0.00	0.00
1302	Grants	0.00	246,000,000.00	174,313,087.00	0.00	0.00	265,000,000.00	0.00	0.00
130201	Domestic Grants	0.00	246,000,000.00	174,313,087.00	0.00	0.00	265,000,000.00	0.00	0.00
13020101	Domestic Grants	0.00	246,000,000.00	174,313,087.00	0.00	0.00	265,000,000.00	0.00	0.00

051701900100 Jigawa State College of Education									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	0.00	572,900,000.00	347,279,295.00	0.00	0.00	610,000,000.00	0.00	0.00
12	Independent Revenue	0.00	120,000,000.00	54,794,941.00	0.00	0.00	120,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	120,000,000.00	54,794,941.00	0.00	0.00	120,000,000.00	0.00	0.00
120204	Fees - General	0.00	107,000,000.00	44,700,941.00	0.00	0.00	107,000,000.00	0.00	0.00
12020405	Student Bonding Fees	0.00	0.00	10,500,000.00	0.00	0.00	11,000,000.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	107,000,000.00	8,250,000.00	0.00	0.00	10,000,000.00	0.00	0.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate	0.00	0.00	25,950,941.00	0.00	0.00	86,000,000.00	0.00	0.00
120206	Sales - General	0.00	13,000,000.00	10,094,000.00	0.00	0.00	13,000,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	13,000,000.00	10,094,000.00	0.00	0.00	13,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	452,900,000.00	292,484,354.00	0.00	0.00	490,000,000.00	0.00	0.00
1302	Grants	0.00	452,900,000.00	292,484,354.00	0.00	0.00	490,000,000.00	0.00	0.00
130201	Domestic Grants	0.00	452,900,000.00	292,484,354.00	0.00	0.00	490,000,000.00	0.00	0.00
13020101	Domestic Grants	0.00	452,900,000.00	292,484,354.00	0.00	0.00	490,000,000.00	0.00	0.00

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051702100100 Sule Lamido University									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	3,080,100,000.00	1,700,601,195.00	0.00	0.00	3,321,208,000.00	0.00	0.00
12	Independent Revenue	0.00	795,100,000.00	273,134,157.00	0.00	0.00	656,208,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	795,100,000.00	273,134,157.00	0.00	0.00	656,208,000.00	0.00	0.00
120204	Fees - General	0.00	117,150,000.00	64,677,647.00	0.00	0.00	210,080,000.00	0.00	0.00
12020427	Tender Fees	0.00	500,000.00	180,000.00	0.00	0.00	600,000.00	0.00	0.00
12020449	Business/Trade Operating Fees	0.00	2,000,000.00	4,896,400.00	0.00	0.00	9,380,000.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	6,250,000.00	2,513,000.00	0.00	0.00	6,250,000.00	0.00	0.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate	0.00	108,400,000.00	57,088,247.00	0.00	0.00	193,850,000.00	0.00	0.00
120205	Fines - General	0.00	100,000.00	67,700.00	0.00	0.00	100,000.00	0.00	0.00
12020501	Fines	0.00	100,000.00	67,700.00	0.00	0.00	100,000.00	0.00	0.00
120206	Sales - General	0.00	6,700,000.00	11,625,725.00	0.00	0.00	10,900,000.00	0.00	0.00
12020601	Sales Of Journal & Publications	0.00	100,000.00	407,600.00	0.00	0.00	500,000.00	0.00	0.00
12020603	Sales of Cards	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
12020604	Sales of Stores / Scraps / Unserviceable Items	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	6,200,000.00	11,218,125.00	0.00	0.00	10,000,000.00	0.00	0.00
120207	Earnings - General	0.00	17,150,000.00	10,203,085.00	0.00	0.00	17,000,000.00	0.00	0.00
12020710	Earnings from Guest Houses	0.00	10,000,000.00	7,142,400.00	0.00	0.00	12,000,000.00	0.00	0.00
12020723	Car Hire / SUV Services	0.00	7,150,000.00	3,060,685.00	0.00	0.00	5,000,000.00	0.00	0.00
120213	Reimbursement - General	0.00	654,000,000.00	186,560,000.00	0.00	0.00	418,128,000.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	574,000,000.00	156,000,000.00	0.00	0.00	338,243,000.00	0.00	0.00
12021313	Students Fees Subsidy Grants	0.00	80,000,000.00	30,560,000.00	0.00	0.00	79,885,000.00	0.00	0.00
13	AID AND GRANTS	0.00	2,285,000,000.00	1,427,467,038.00	0.00	0.00	2,665,000,000.00	0.00	0.00
1302	Grants	0.00	2,285,000,000.00	1,427,467,038.00	0.00	0.00	2,665,000,000.00	0.00	0.00
130201	Domestic Grants	0.00	2,285,000,000.00	1,427,467,038.00	0.00	0.00	2,665,000,000.00	0.00	0.00
13020101	Domestic Grants	0.00	2,285,000,000.00	1,427,467,038.00	0.00	0.00	2,665,000,000.00	0.00	0.00

051705500100 Science & Technical Education Board									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	900,000.00	280,000.00	0.00	0.00	1,100,000.00	0.00	0.00
12	Independent Revenue	0.00	900,000.00	280,000.00	0.00	0.00	1,100,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	900,000.00	280,000.00	0.00	0.00	1,100,000.00	0.00	0.00
120204	Fees - General	0.00	900,000.00	280,000.00	0.00	0.00	1,100,000.00	0.00	0.00
12020427	Tender Fees	0.00	800,000.00	250,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020453	Applications Fees	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00

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051706100100 Institute of Information Technology									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	178,000,000.00	41,280,077.00	0.00	0.00	177,000,000.00	0.00	0.00
12	Independent Revenue	0.00	178,000,000.00	41,280,077.00	0.00	0.00	177,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	178,000,000.00	41,280,077.00	0.00	0.00	177,000,000.00	0.00	0.00
120204	Fees - General	0.00	175,000,000.00	38,368,639.00	0.00	0.00	172,600,000.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	85,000,000.00	17,878,493.00	0.00	0.00	92,250,000.00	0.00	0.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020456	School/ Tuition/ Registration / Examination	0.00	0.00	16,990,146.00	0.00	0.00	55,650,000.00	0.00	0.00
12020485	Consultancy Services Fees	0.00	30,000,000.00	3,500,000.00	0.00	0.00	24,200,000.00	0.00	0.00
120206	Sales - General	0.00	3,000,000.00	2,911,438.00	0.00	0.00	4,400,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	3,000,000.00	2,911,438.00	0.00	0.00	4,400,000.00	0.00	0.00

051706300100 Islamic Education Bureau									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	0.00
12	Independent Revenue	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	0.00
120204	Fees - General	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
12020427	Tender Fees	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
120206	Sales - General	0.00	290,000.00	0.00	0.00	0.00	290,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	290,000.00	0.00	0.00	0.00	290,000.00	0.00	0.00

051706500100 Jigawa State College of Remedial Studies									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	8,000,000.00	6,200,000.00	0.00	0.00	16,700,000.00	0.00	0.00
12	Independent Revenue	0.00	8,000,000.00	6,200,000.00	0.00	0.00	16,700,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	8,000,000.00	6,200,000.00	0.00	0.00	16,700,000.00	0.00	0.00
120204	Fees - General	0.00	5,900,000.00	4,500,000.00	0.00	0.00	14,100,000.00	0.00	0.00
12020427	Tender Fees	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
12020456	School/ Tuition/ Registration / Examination	0.00	5,600,000.00	4,500,000.00	0.00	0.00	13,800,000.00	0.00	0.00
120206	Sales - General	0.00	1,500,000.00	1,700,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	1,500,000.00	1,700,000.00	0.00	0.00	2,000,000.00	0.00	0.00
120207	Earnings - General	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
12020714	Earnings From ICT Services	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00

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052100300100 Babura General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	Revenue	0.00	16,560,000.00	17,395,878.00	0.00	0.00	99,100,000.00	0.00	0.00
12	Independent Revenue	0.00	16,560,000.00	17,395,878.00	0.00	0.00	99,100,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	16,560,000.00	17,395,878.00	0.00	0.00	99,100,000.00	0.00	0.00
120204	Fees - General	0.00	4,660,000.00	9,123,608.00	0.00	0.00	31,000,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	2,500,000.00	4,623,000.00	0.00	0.00	24,450,000.00	0.00	0.00
12020463	Hospital Service Registration Fees	0.00	1,560,000.00	3,300,608.00	0.00	0.00	5,000,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	600,000.00	1,200,000.00	0.00	0.00	1,550,000.00	0.00	0.00
120206	Sales - General	0.00	11,900,000.00	8,272,270.00	0.00	0.00	68,100,000.00	0.00	0.00
12020603	Sales of Cards	0.00	600,000.00	831,000.00	0.00	0.00	2,440,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	11,300,000.00	7,441,270.00	0.00	0.00	65,660,000.00	0.00	0.00

052100400100 Birnin Kudu General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	Revenue	0.00	14,100,000.00	146,381,595.00	0.00	0.00	152,500,000.00	0.00	0.00
12	Independent Revenue	0.00	14,100,000.00	146,381,595.00	0.00	0.00	152,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	14,100,000.00	146,381,595.00	0.00	0.00	152,500,000.00	0.00	0.00
120204	Fees - General	0.00	5,800,000.00	54,005,035.00	0.00	0.00	55,555,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	3,400,000.00	51,787,415.00	0.00	0.00	52,837,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	2,400,000.00	2,217,620.00	0.00	0.00	2,718,000.00	0.00	0.00
120206	Sales - General	0.00	6,600,000.00	26,695,190.00	0.00	0.00	29,464,000.00	0.00	0.00
12020603	Sales of Cards	0.00	1,600,000.00	1,350,820.00	0.00	0.00	2,120,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	5,000,000.00	25,344,370.00	0.00	0.00	27,344,000.00	0.00	0.00
120207	Earnings - General	0.00	1,700,000.00	65,681,370.00	0.00	0.00	67,481,000.00	0.00	0.00
12020707	Earnings from Medical Services	0.00	1,700,000.00	737,000.00	0.00	0.00	737,000.00	0.00	0.00
12020722	Drug Revolving Fund	0.00	0.00	64,944,370.00	0.00	0.00	66,744,000.00	0.00	0.00

052100500100 Birniwa General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	Revenue	0.00	8,000,000.00	37,504,499.00	0.00	0.00	133,300,000.00	0.00	0.00
12	Independent Revenue	0.00	8,000,000.00	37,504,499.00	0.00	0.00	133,300,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	8,000,000.00	37,504,499.00	0.00	0.00	133,300,000.00	0.00	0.00
120204	Fees - General	0.00	3,800,000.00	12,831,166.00	0.00	0.00	27,080,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	2,800,000.00	12,766,666.00	0.00	0.00	26,080,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	1,000,000.00	64,500.00	0.00	0.00	1,000,000.00	0.00	0.00
120206	Sales - General	0.00	4,200,000.00	24,673,333.00	0.00	0.00	106,220,000.00	0.00	0.00
12020603	Sales of Cards	0.00	1,000,000.00	620,000.00	0.00	0.00	1,220,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	3,200,000.00	24,053,333.00	0.00	0.00	105,000,000.00	0.00	0.00

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052100600100 Dutse General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	68,230,000.00	48,587,944.00	0.00	0.00	127,400,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	68,230,000.00	48,587,944.00	0.00	0.00	127,400,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	68,230,000.00	48,587,944.00	0.00	0.00	127,400,000.00	0.00	0.00
120204	Fees - General	0.00	35,600,000.00	21,000,000.00	0.00	0.00	48,330,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	11,000,000.00	9,000,000.00	0.00	0.00	46,000,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	24,600,000.00	12,000,000.00	0.00	0.00	2,330,000.00	0.00	0.00
120206	Sales - General	0.00	630,000.00	300,000.00	0.00	0.00	2,230,000.00	0.00	0.00
12020603	Sales of Cards	0.00	630,000.00	300,000.00	0.00	0.00	2,230,000.00	0.00	0.00
120207	Earnings - General	0.00	32,000,000.00	27,287,944.00	0.00	0.00	76,840,000.00	0.00	0.00
12020722	Drug Revolving Fund	0.00	32,000,000.00	27,287,944.00	0.00	0.00	76,840,000.00	0.00	0.00

052100700100 Gumel General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	39,680,000.00	26,453,333.00	0.00	0.00	134,400,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	39,680,000.00	26,453,333.00	0.00	0.00	134,400,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	39,680,000.00	26,453,333.00	0.00	0.00	134,400,000.00	0.00	0.00
120204	Fees - General	0.00	19,700,000.00	13,133,333.00	0.00	0.00	25,820,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	4,500,000.00	3,000,000.00	0.00	0.00	10,220,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	15,200,000.00	10,133,333.00	0.00	0.00	15,600,000.00	0.00	0.00
120206	Sales - General	0.00	14,980,000.00	9,986,667.00	0.00	0.00	100,383,000.00	0.00	0.00
12020603	Sales of Cards	0.00	1,980,000.00	1,320,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	13,000,000.00	8,666,667.00	0.00	0.00	98,383,000.00	0.00	0.00
120207	Earnings - General	0.00	5,000,000.00	3,333,333.00	0.00	0.00	8,197,000.00	0.00	0.00
12020707	Earnings from Medical Services	0.00	5,000,000.00	3,333,333.00	0.00	0.00	8,197,000.00	0.00	0.00

052100800100 Gwaram Cottage Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	9,500,000.00	30,500,000.00	0.00	0.00	50,143,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	9,500,000.00	30,500,000.00	0.00	0.00	50,143,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	9,500,000.00	30,500,000.00	0.00	0.00	50,143,000.00	0.00	0.00
120204	Fees - General	0.00	4,500,000.00	3,700,000.00	0.00	0.00	16,001,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	3,000,000.00	2,500,000.00	0.00	0.00	15,451,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	1,500,000.00	1,200,000.00	0.00	0.00	550,000.00	0.00	0.00
120206	Sales - General	0.00	5,000,000.00	26,800,000.00	0.00	0.00	34,142,000.00	0.00	0.00
12020603	Sales of Cards	0.00	2,000,000.00	1,800,000.00	0.00	0.00	675,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	3,000,000.00	25,000,000.00	0.00	0.00	33,467,000.00	0.00	0.00

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052100900100 Hadejia General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	Revenue	0.00	63,098,000.00	176,538,408.00	0.00	0.00	220,800,000.00	0.00	0.00
12	Independent Revenue	0.00	63,098,000.00	176,538,408.00	0.00	0.00	220,800,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	63,098,000.00	176,538,408.00	0.00	0.00	220,800,000.00	0.00	0.00
120204	Fees - General	0.00	37,058,000.00	47,355,185.00	0.00	0.00	77,716,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	11,498,000.00	43,911,950.00	0.00	0.00	72,459,000.00	0.00	0.00
12020463	Hospital Service Registration Fees	0.00	22,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020464	Hospital Service Charges	0.00	2,760,000.00	3,443,235.00	0.00	0.00	5,257,000.00	0.00	0.00
120206	Sales - General	0.00	26,040,000.00	128,799,411.00	0.00	0.00	142,451,000.00	0.00	0.00
12020603	Sales of Cards	0.00	3,240,000.00	2,562,054.00	0.00	0.00	4,227,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	22,800,000.00	126,237,357.00	0.00	0.00	138,224,000.00	0.00	0.00
120207	Earnings - General	0.00	0.00	383,812.00	0.00	0.00	633,000.00	0.00	0.00
12020707	Earnings from Medical Services	0.00	0.00	383,812.00	0.00	0.00	633,000.00	0.00	0.00

052101000100 Hadejia Tuberculosis and Leprosy Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	Revenue	0.00	6,466,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12	Independent Revenue	0.00	6,466,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	6,466,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120204	Fees - General	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020441	Laboratory Fees	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	Sales - General	0.00	3,466,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12020603	Sales of Cards	0.00	466,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	3,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
120207	Earnings - General	0.00	1,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
12020707	Earnings from Medical Services	0.00	1,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

052101100100 Jahun General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	Revenue	0.00	23,420,000.00	15,673,333.00	0.00	0.00	58,300,000.00	0.00	0.00
12	Independent Revenue	0.00	23,420,000.00	15,673,333.00	0.00	0.00	58,300,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	23,420,000.00	15,673,333.00	0.00	0.00	58,300,000.00	0.00	0.00
120204	Fees - General	0.00	7,360,000.00	4,966,666.00	0.00	0.00	26,480,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	3,700,000.00	2,466,667.00	0.00	0.00	25,780,000.00	0.00	0.00
12020463	Hospital Service Registration Fees	0.00	2,150,000.00	1,433,332.00	0.00	0.00	318,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	1,510,000.00	1,066,667.00	0.00	0.00	382,000.00	0.00	0.00
120206	Sales - General	0.00	16,060,000.00	10,706,667.00	0.00	0.00	31,820,000.00	0.00	0.00
12020603	Sales of Cards	0.00	1,860,000.00	1,240,000.00	0.00	0.00	1,860,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	14,200,000.00	9,466,667.00	0.00	0.00	29,960,000.00	0.00	0.00

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052101200100 Kafin Hausa (Bulangu) Cottage Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	9,000,000.00	23,034,900.00	0.00	0.00	26,400,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	9,000,000.00	23,034,900.00	0.00	0.00	26,400,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	9,000,000.00	23,034,900.00	0.00	0.00	26,400,000.00	0.00	0.00
120204	Fees - General	0.00	4,000,000.00	6,249,240.00	0.00	0.00	7,348,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	2,700,000.00	6,249,240.00	0.00	0.00	7,348,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	Sales - General	0.00	5,000,000.00	16,762,860.00	0.00	0.00	19,021,000.00	0.00	0.00
12020603	Sales of Cards	0.00	2,000,000.00	522,360.00	0.00	0.00	780,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	3,000,000.00	16,240,500.00	0.00	0.00	18,241,000.00	0.00	0.00
120207	Earnings - General	0.00	0.00	22,800.00	0.00	0.00	31,000.00	0.00	0.00
12020707	Earnings from Medical Services	0.00	0.00	22,800.00	0.00	0.00	31,000.00	0.00	0.00

052101300100 Kafin Hausa General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	20,000,000.00	38,345,000.00	0.00	0.00	61,800,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	20,000,000.00	38,345,000.00	0.00	0.00	61,800,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	20,000,000.00	38,345,000.00	0.00	0.00	61,800,000.00	0.00	0.00
120204	Fees - General	0.00	6,000,000.00	9,800,000.00	0.00	0.00	17,046,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	3,000,000.00	5,880,000.00	0.00	0.00	15,200,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	3,000,000.00	3,920,000.00	0.00	0.00	1,846,000.00	0.00	0.00
120206	Sales - General	0.00	12,000,000.00	28,395,000.00	0.00	0.00	42,720,000.00	0.00	0.00
12020603	Sales of Cards	0.00	1,000,000.00	395,000.00	0.00	0.00	720,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	11,000,000.00	28,000,000.00	0.00	0.00	42,000,000.00	0.00	0.00
120207	Earnings - General	0.00	2,000,000.00	150,000.00	0.00	0.00	2,034,000.00	0.00	0.00
12020707	Earnings from Medical Services	0.00	2,000,000.00	150,000.00	0.00	0.00	2,034,000.00	0.00	0.00

052101400100 Kazaure General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	30,000,000.00	105,657,292.00	0.00	0.00	165,900,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	30,000,000.00	105,657,292.00	0.00	0.00	165,900,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	30,000,000.00	105,657,292.00	0.00	0.00	165,900,000.00	0.00	0.00
120204	Fees - General	0.00	17,000,000.00	19,862,529.00	0.00	0.00	27,313,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	2,500,000.00	9,566,430.00	0.00	0.00	11,685,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	14,500,000.00	10,296,099.00	0.00	0.00	15,628,000.00	0.00	0.00
120206	Sales - General	0.00	13,000,000.00	85,794,763.00	0.00	0.00	138,587,000.00	0.00	0.00
12020603	Sales of Cards	0.00	1,000,000.00	2,543,814.00	0.00	0.00	3,587,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	12,000,000.00	83,250,949.00	0.00	0.00	135,000,000.00	0.00	0.00

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052101500100 Kazaure Psychiatric Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	5,000,000.00	7,000.00	0.00	0.00	3,500,000.00	0.00	0.00
12	Independent Revenue	0.00	5,000,000.00	7,000.00	0.00	0.00	3,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	5,000,000.00	7,000.00	0.00	0.00	3,500,000.00	0.00	0.00
120204	Fees - General	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020464	Hospital Service Charges	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	Sales - General	0.00	4,000,000.00	7,000.00	0.00	0.00	3,500,000.00	0.00	0.00
12020603	Sales of Cards	0.00	700,000.00	7,000.00	0.00	0.00	50,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	3,300,000.00	0.00	0.00	0.00	3,450,000.00	0.00	0.00

052101600100 Ringim General Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	28,600,000.00	14,366,667.00	0.00	0.00	93,000,000.00	0.00	0.00
12	Independent Revenue	0.00	28,600,000.00	14,366,667.00	0.00	0.00	93,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	28,600,000.00	14,366,667.00	0.00	0.00	93,000,000.00	0.00	0.00
120204	Fees - General	0.00	18,100,000.00	2,366,667.00	0.00	0.00	19,900,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	1,500,000.00	300,000.00	0.00	0.00	19,500,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	16,600,000.00	2,066,667.00	0.00	0.00	400,000.00	0.00	0.00
120206	Sales - General	0.00	10,500,000.00	12,000,000.00	0.00	0.00	73,100,000.00	0.00	0.00
12020603	Sales of Cards	0.00	8,000,000.00	10,333,333.00	0.00	0.00	2,600,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	2,500,000.00	1,666,667.00	0.00	0.00	70,500,000.00	0.00	0.00

052101800100 Primary Health Care Development Agency									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	1,355,000,000.00	268,012,104.00	0.00	0.00	1,355,000,000.00	0.00	0.00
12	Independent Revenue	0.00	113,000,000.00	67,813,704.00	0.00	0.00	113,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	113,000,000.00	67,813,704.00	0.00	0.00	113,000,000.00	0.00	0.00
120213	Reimbursement - General	0.00	113,000,000.00	67,813,704.00	0.00	0.00	113,000,000.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	113,000,000.00	67,813,704.00	0.00	0.00	113,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	1,242,000,000.00	200,198,400.00	0.00	0.00	1,242,000,000.00	0.00	0.00
1302	Grants	0.00	1,242,000,000.00	200,198,400.00	0.00	0.00	1,242,000,000.00	0.00	0.00
130201	Domestic Grants	0.00	612,000,000.00	74,550,000.00	0.00	0.00	612,000,000.00	0.00	0.00
13020101	Domestic Grants	0.00	122,000,000.00	74,550,000.00	0.00	0.00	122,000,000.00	0.00	0.00
13020107	Basic Healthcare Provision Fund Receipts	0.00	490,000,000.00	0.00	0.00	0.00	490,000,000.00	0.00	0.00
130202	Foreign Grants	0.00	630,000,000.00	125,648,400.00	0.00	0.00	630,000,000.00	0.00	0.00
13020202	UNICEF Primary Healthcare Grants	0.00	280,000,000.00	125,648,400.00	0.00	0.00	280,000,000.00	0.00	0.00
13020205	Global Alliance for Vaccine (GAVI) Fund Grants	0.00	350,000,000.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00

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052102000100 School of Nursing Birnin Kudu									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	18,000,000.00	20,500,000.00	0.00	0.00	42,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	18,000,000.00	20,500,000.00	0.00	0.00	42,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	18,000,000.00	20,500,000.00	0.00	0.00	42,000,000.00	0.00	0.00
120204	Fees - General	0.00	12,500,000.00	15,000,000.00	0.00	0.00	36,010,000.00	0.00	0.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate	0.00	12,500,000.00	15,000,000.00	0.00	0.00	36,010,000.00	0.00	0.00
120206	Sales - General	0.00	5,500,000.00	5,500,000.00	0.00	0.00	5,990,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	5,500,000.00	5,500,000.00	0.00	0.00	5,990,000.00	0.00	0.00

052102100100 School of Midwifery Birnin Kudu									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	18,000,000.00	0.00	0.00	0.00	31,807,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	18,000,000.00	0.00	0.00	0.00	31,807,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	18,000,000.00	0.00	0.00	0.00	31,807,000.00	0.00	0.00
120204	Fees - General	0.00	12,500,000.00	0.00	0.00	0.00	25,087,000.00	0.00	0.00
12020456	School/ Tuition/ Registration / Examination	0.00	12,500,000.00	0.00	0.00	0.00	25,087,000.00	0.00	0.00
120206	Sales - General	0.00	5,500,000.00	0.00	0.00	0.00	6,720,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	5,500,000.00	0.00	0.00	0.00	6,720,000.00	0.00	0.00

052102200100 School of Nursing Hadejia									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	2,000,000.00	4,452,000.00	0.00	0.00	14,674,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	2,000,000.00	4,452,000.00	0.00	0.00	14,674,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	4,452,000.00	0.00	0.00	14,674,000.00	0.00	0.00
120204	Fees - General	0.00	0.00	0.00	0.00	0.00	9,214,000.00	0.00	0.00
12020456	School/ Tuition/ Registration / Examination	0.00	0.00	0.00	0.00	0.00	9,214,000.00	0.00	0.00
120206	Sales - General	0.00	2,000,000.00	4,452,000.00	0.00	0.00	5,460,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	2,000,000.00	4,452,000.00	0.00	0.00	5,460,000.00	0.00	0.00

052102300100 School of Midwifery Babura									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	0.00	0.00	0.00	0.00	7,905,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	0.00	0.00	0.00	0.00	7,905,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	0.00	7,905,000.00	0.00	0.00
120204	Fees - General	0.00	0.00	0.00	0.00	0.00	4,545,000.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	0.00	0.00	0.00	0.00	4,545,000.00	0.00	0.00
120206	Sales - General	0.00	0.00	0.00	0.00	0.00	3,360,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	0.00	0.00	0.00	0.00	3,360,000.00	0.00	0.00

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052102400100 School of Health Technology									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	22,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	22,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	22,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
120204	Fees - General	0.00	20,000,000.00	0.00	0.00	0.00	31,130,000.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020456	School/ Tuition/ Regisration / Examination	0.00	0.00	0.00	0.00	0.00	31,130,000.00	0.00	0.00
120206	Sales - General	0.00	2,000,000.00	0.00	0.00	0.00	13,870,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	2,000,000.00	0.00	0.00	0.00	13,870,000.00	0.00	0.00

052102500100 Rasheed Shekoni Specialist Hospital									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	42,500,000.00	120,712,063.00	0.00	0.00	160,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	42,500,000.00	120,712,063.00	0.00	0.00	160,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	42,500,000.00	120,712,063.00	0.00	0.00	160,000,000.00	0.00	0.00
120206	Sales - General	0.00	7,000,000.00	15,250,196.00	0.00	0.00	19,000,000.00	0.00	0.00
12020603	Sales of Cards	0.00	7,000,000.00	15,250,196.00	0.00	0.00	19,000,000.00	0.00	0.00
120207	Earnings - General	0.00	35,500,000.00	105,461,867.00	0.00	0.00	141,000,000.00	0.00	0.00
12020707	Earnings from Medical Services	0.00	30,000,000.00	60,594,004.00	0.00	0.00	80,000,000.00	0.00	0.00
12020722	Drug Revolving Fund	0.00	5,000,000.00	44,235,663.00	0.00	0.00	60,000,000.00	0.00	0.00
12020724	Catering Services	0.00	500,000.00	632,200.00	0.00	0.00	1,000,000.00	0.00	0.00

052102600100 Jigawa Contributory Health Care Management Agency (JICHMA)									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	0.00	0.00	0.00	0.00	2,200,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	0.00	0.00	0.00	0.00	2,200,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	0.00	2,200,000,000.00	0.00	0.00
120213	Reimbursement - General	0.00	0.00	0.00	0.00	0.00	2,200,000,000.00	0.00	0.00
12021315	Basic Healthcare Provision Fund Recurrent Receipts	0.00	0.00	0.00	0.00	0.00	2,200,000,000.00	0.00	0.00

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052300100100 Ministry of Information Youths, Sports and Culture									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	500,000.00	32,000.00	0.00	0.00	1,562,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	500,000.00	32,000.00	0.00	0.00	1,562,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000.00	32,000.00	0.00	0.00	1,562,000.00	0.00	0.00
120201	Licenses - General	0.00	50,000.00	12,000.00	0.00	0.00	162,000.00	0.00	0.00
12020109	Registration of Voluntary Organization	0.00	50,000.00	12,000.00	0.00	0.00	162,000.00	0.00	0.00
120204	Fees - General	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
120206	Sales - General	0.00	100,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
12020601	Sales Of Journal & Publications	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
12020623	Advertisement	0.00	100,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
120207	Earnings - General	0.00	350,000.00	20,000.00	0.00	0.00	800,000.00	0.00	0.00
12020710	Earnings from Guest Houses	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
12020716	Earnings from Hire of Information Equipment	0.00	350,000.00	20,000.00	0.00	0.00	500,000.00	0.00	0.00

052300200100 History and Culture Bureau									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	850,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	850,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	850,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120206	Sales - General	0.00	50,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	50,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
120207	Earnings - General	0.00	800,000.00	0.00	0.00	0.00	940,000.00	0.00	0.00
12020717	Earning from Shows and Exhibitions	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
12020730	Gate Fees	0.00	700,000.00	0.00	0.00	0.00	840,000.00	0.00	0.00

052300300100 Jigawa State Television									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	17,000,000.00	5,240,000.00	0.00	0.00	17,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	17,000,000.00	5,240,000.00	0.00	0.00	17,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	17,000,000.00	5,240,000.00	0.00	0.00	17,000,000.00	0.00	0.00
120206	Sales - General	0.00	17,000,000.00	5,240,000.00	0.00	0.00	17,000,000.00	0.00	0.00
12020623	Advertisement	0.00	17,000,000.00	5,240,000.00	0.00	0.00	17,000,000.00	0.00	0.00

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052300400100 Jigawa State Broadcasting Corporation (Radio)									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	Revenue	0.00	30,000,000.00	7,570,825.00	0.00	0.00	30,000,000.00	0.00	0.00
12	Independent Revenue	0.00	30,000,000.00	7,570,825.00	0.00	0.00	30,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	30,000,000.00	7,570,825.00	0.00	0.00	30,000,000.00	0.00	0.00
120206	Sales - General	0.00	30,000,000.00	7,570,825.00	0.00	0.00	30,000,000.00	0.00	0.00
12020623	Advertisement	0.00	30,000,000.00	7,570,825.00	0.00	0.00	30,000,000.00	0.00	0.00

052300500100 Jigawa State Printing Press									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	Revenue	0.00	3,500,000.00	865,000.00	0.00	0.00	3,500,000.00	0.00	0.00
12	Independent Revenue	0.00	3,500,000.00	865,000.00	0.00	0.00	3,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,500,000.00	865,000.00	0.00	0.00	3,500,000.00	0.00	0.00
120207	Earnings - General	0.00	3,500,000.00	865,000.00	0.00	0.00	3,500,000.00	0.00	0.00
12020731	Printing Revenue	0.00	3,500,000.00	865,000.00	0.00	0.00	3,500,000.00	0.00	0.00

052300700100 Jigawa State Sports Council									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	Revenue	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
12	Independent Revenue	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
120207	Earnings - General	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
12020730	Gate Fees	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

053500100100 Ministry of Environment									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
<u>1</u>	Revenue	0.00	1,002,000,000.00	110,000.00	0.00	0.00	4,365,000,000.00	0.00	0.00
12	Independent Revenue	0.00	2,000,000.00	110,000.00	0.00	0.00	65,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	110,000.00	0.00	0.00	65,000,000.00	0.00	0.00
120204	Fees - General	0.00	500,000.00	110,000.00	0.00	0.00	60,500,000.00	0.00	0.00
12020427	Tender Fees	0.00	500,000.00	110,000.00	0.00	0.00	500,000.00	0.00	0.00
12020449	Business/Trade Operating Fees	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
120207	Earnings - General	0.00	1,500,000.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
12020727	Export Free Zone Proceeds	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
12020729	Earning from Parks and Gardens	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
13	AID AND GRANTS	0.00	1,000,000,000.00	0.00	0.00	0.00	4,300,000,000.00	0.00	0.00
1302	Grants	0.00	1,000,000,000.00	0.00	0.00	0.00	4,300,000,000.00	0.00	0.00
130202	Foreign Grants	0.00	1,000,000,000.00	0.00	0.00	0.00	4,300,000,000.00	0.00	0.00
13020201	Foreign Grants	0.00	1,000,000,000.00	0.00	0.00	0.00	4,300,000,000.00	0.00	0.00

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053501600100 Jigawa State Environmental Protection Agency (JISEPA)									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	1,200,000.00	440,000.00	0.00	0.00	1,200,000.00	0.00	0.00
12	Independent Revenue	0.00	1,200,000.00	440,000.00	0.00	0.00	1,200,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,200,000.00	440,000.00	0.00	0.00	1,200,000.00	0.00	0.00
120201	Licenses - General	0.00	1,000,000.00	440,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020154	Inspection Fees Stores	0.00	1,000,000.00	440,000.00	0.00	0.00	1,000,000.00	0.00	0.00
120204	Fees - General	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020427	Tender Fees	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00

055100100100 Ministry Of Local Government									
Code	Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
1	Revenue	0.00	254,500,000.00	160,693,742.00	0.00	0.00	270,500,000.00	0.00	0.00
12	Independent Revenue	0.00	254,500,000.00	160,693,742.00	0.00	0.00	270,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	254,500,000.00	160,693,742.00	0.00	0.00	270,500,000.00	0.00	0.00
120201	Licenses - General	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
12020109	Registration of Voluntary Organization	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
120204	Fees - General	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020427	Tender Fees	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
120213	Reimbursement - General	0.00	254,000,000.00	160,693,742.00	0.00	0.00	270,000,000.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	254,000,000.00	160,693,742.00	0.00	0.00	270,000,000.00	0.00	0.00

Jigawa State Government of Nigeria
2022 Approved Estimates
MDAs Capital Expenditure Estimates by Organisation

011100100100													
Government House													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	565,000,000.00	431,589,580.00	0.00	0.00	1,500,000,000.00	0.00	0.00
130111101001 - Reform of Government and Governance (General)	Procurement of Official and Utility Vehicles for Government Agencies	23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislative Organs	31742800 - State Wide		0.00	205,000,000.00	348,377,000.00	0.00	0.00	300,000,000.00	0.00	0.00
130111101002 - Reform of Government and Governance (General)	Completion of Government House Banquet Hall	23020101 - Construction/Provision Of Office Buildings	70111 - Executive Organ and Legislative Organs	31742800 - State Wide		0.00	360,000,000.00	83,212,580.00	0.00	0.00	300,000,000.00	0.00	0.00
130111101003 - Reform of Government and Governance (General)	Completion and Furnishing of New Residential Lodge in the Government House	23020102 - Construction/Provision Of Residential Buildings	70111 - Executive Organ and Legislative Organs	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
130111101004 - Reform of Government and Governance (General)	Completion of renovations and remodeling of 4No. Chalets in the Government House and 8No. G-9 Government Guest Houses	23020102 - Construction/Provision Of Residential Buildings	70111 - Executive Organ and Legislative Organs	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
011100100200													
Deputy Governor's Office													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	11,000,000.00	6,000,000.00	0.00	0.00	17,000,000.00	0.00	0.00
130111101001 - Reform of Government and Governance (General)	Complete repairs of general roofing of office building	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - Executive Organ and Legislative Organs	31742800 - State Wide		0.00	11,000,000.00	6,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
130111101002 - Reform of Government and Governance (General)	Construction of Environmental staff office	23020101 - Construction/Provision Of Office Buildings	70111 - Executive Organ and Legislative Organs	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
011101000100													
Due Process & Project Monitoring Bureau													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	25,000,000.00	24,959,350.00	0.00	0.00	12,000,000.00	0.00	0.00
130111100001 - Reform of Government and Governance (General)	Capacity Building / Human Resource Development across the three senatorial district	23050108 - Capacity Building / Human Resource Development	70133 - Other General Services	31742800 - State Wide		0.00	25,000,000.00	24,959,350.00	0.00	0.00	12,000,000.00	0.00	0.00
011100800100													
State Emergency Management Agency													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	100,000,000.00	21,400,000.00	0.00	0.00	100,000,000.00	0.00	0.00
030111108001 - Poverty Alleviation	Purchase of Relief & Other Supportive Materials	23050116 - Purchase of non-perishable materials	71091 - Social Protection N. E. C	31742800 - State Wide		0.00	100,000,000.00	21,400,000.00	0.00	0.00	100,000,000.00	0.00	0.00
016100100100													
Office of the SSG Admin & Finance Directorate													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	110,000,000.00	0.00	0.00	0.00	275,000,000.00	0.00	0.00
130116101001 - Reform of Government and Governance (General)	Renovation, Furnishing and Extension of Governors Lodge Kano	23010112 - Purchase Of Office Furniture and Fittings	70133 - Other General Services	31742800 - State Wide		0.00	50,000,000.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
130116101002 - Reform of Government and Governance (General)	Construction of Phase II new Governors Lodge Kaduna	23020102 - Construction/Provision Of Residential Buildings	70133 - Other General Services	31742800 - State Wide		0.00	50,000,000.00	0.00	0.00	0.00	210,000,000.00	0.00	0.00
130116101003 - Reform of Government and Governance (General)	Painting of the Governors Lodge Lagos	23010112 - Purchase Of Office Furniture and Fittings	70133 - Other General Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
130116101004 - Reform of Government and Governance (General)	Counterpart Funding Of UNICEF Assisted Programs	23050117 - Counter funding of Development Assistance	70133 - Other General Services	31742800 - State Wide		0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130116101005 - Reform of Government and Governance (General)	Purchase of ICT equipment to Support Galaxy ITT Operations	23010146 - Purchase of other ICT equipment	70133 - Other General Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00

016100200100													
Chieftaincy & Religious Affairs Department													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	1,825,000,000.00	959,671,123.00	0.00	0.00	2,555,000,000.00	0.00	0.00
130116102001 - Reform of Government and Governance (General)	Construction of mosques at Hadejia, B/Kudu and FUD Female Hostel	23020131 - Construction/Provision Of Religious Structures	70621 - Community Development	31742800 - State Wide		0.00	1,825,000,000.00	959,671,123.00	0.00	0.00	100,000,000.00	0.00	0.00
130116102002 - Reform of Government and Governance (General)	Completion of ongoing 2021 Constituency Project	23020131 - Construction/Provision Of Religious Structures	70621 - Community Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	1,274,000,000.00	0.00	0.00
130116102003 - Reform of Government and Governance (General)	Commencement of 2022 Constituency projects	23020131 - Construction/Provision Of Religious Structures	70621 - Community Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	1,181,000,000.00	0.00	0.00
016100400100													
Special Service Directorate													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	27,000,000.00	0.00	0.00	0.00	151,500,000.00	0.00	0.00
130116104001 - Reform of Government and Governance (General)	Construction of Police Outposts at Madachi in Kirikasamma	23020101 - Construction/Provision Of Office Buildings	70133 - Other General Services	31721800 - KIRI-KASAMMA		0.00	0.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
130116104002 - Reform of Government and Governance (General)	Constituency project - Construction of Police Outposts	23020101 - Construction/Provision Of Office Buildings	70133 - Other General Services	31742800 - State Wide		0.00	27,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
130116104003 - Reform of Government and Governance (General)	Procurement of Security Vehicles	23010128 - Purchase Of Security Equipment	70133 - Other General Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
011200300100													
State House of Assembly													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	492,000,000.00	0.00	0.00	0.00	227,000,000.00	0.00	0.00
130111203001 - Reform of Government and Governance (General)	Procurement of 5No. vehicles for Rt. Hon. Speaker and Deputy Speaker	23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislative Organs	31742800 - State Wide		0.00	492,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
130111203002 - Reform of Government and Governance (General)	General renovation of Rt. Hon Speaker and Deputy Speaker official residence	23030101 - Rehabilitation/Repairs Of Residential Buildings	70111 - Executive Organ and Legislative Organs	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
130111203003 - Reform of Government and Governance (General)	Construction of permanent site of Assembly service commission office	23020101 - Construction/Provision Of Office Buildings	70111 - Executive Organ and Legislative Organs	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
130111203004 - Reform of Government and Governance (General)	Procurement of 1No official vehicle (Tucson) for chairman Assembly Service Commission	23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislative Organs	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130111203005 - Reform of Government and Governance (General)	Procurement of 3No. Toyota Camry (Fairly Used) for 2No. Permanent Members and Secretary to the Commission	23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislative Organs	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130111203006 - Reform of Government and Governance (General)	Purchase of 4No. Desktop Computer and printers for commission	23010113 - Purchase Of Computers	70111 - Executive Organ and Legislative Organs	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
130111203007 - Reform of Government and Governance (General)	Procurement of utility vehicle for Assembly service commission	23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislative Organs	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
012500100100													
Office of the Head of State Civil Service													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130112501001 - Reform of Government and Governance (General)	Upgrading and Rrenovation of Hhouse No. 4 along Nuhu Muhammad Sunusi road beside Emir house Dutse	23030101 - Rehabilitation/Repairs Of Residential Buildings	70131 - General Personnel Services	31730700 - DUTSE		0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130112501002 - Reform of Government and Governance (General)	Construction, wall fencing and Office accommodation for Anti-Corruption Commission office at the Old state secretariat Dutse	23020101 - Construction/Provision Of Office Buildings	70131 - General Personnel Services	31730700 - DUTSE		0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

012500100500												
Manpower Development Institute												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
Total					0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050112501001 - Enhancing Skills and Knowledge (General)	Purchase of 25No. Computer Desktops and installation of wireless communication facilities in the main conference Hall	23010146 - Purchase of other ICT equipment	70951 - Education Not Definable by Level	31742800 - State Wide	0.00	9,000,000.00	0.00	0.00	0.00	4,100,000.00	0.00	0.00
050112501002 - Enhancing Skills and Knowledge (General)	Purchase of 2No. 100KVA Generators for the Guest Houses	23010119 - Purchase Of Power Generating Set	70951 - Education Not Definable by Level	31742800 - State Wide	0.00	3,700,000.00	0.00	0.00	0.00	5,900,000.00	0.00	0.00
050112501003 - Enhancing Skills and Knowledge (General)	Purchase Utility Vehicles for the institute	23010105 - Purchase Of Motor Vehicles	70951 - Education Not Definable by Level	31742800 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050112501004 - Enhancing Skills and Knowledge (General)	Construction/Provision Of Other Institutional Structures	23020132 - Construction/Provision Of Other Institutional Structures	70951 - Education Not Definable by Level	31742800 - State Wide	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
014000100100												
Office of the State Auditor General												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
Total					0.00	16,000,000.00	0.00	0.00	0.00	21,500,000.00	0.00	0.00
130114001001 - Reform of Government and Governance (General)	Procurement of 3No. Utility Vehicle for Directors (TUKUMBO)	23010105 - Purchase Of Motor Vehicles	70112 - Financial and Fiscal Affairs	31742800 - State Wide	0.00	16,000,000.00	0.00	0.00	0.00	13,600,000.00	0.00	0.00
130114001002 - Reform of Government and Governance (General)	Renovation of B/kudu Area Audit office	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - Financial and Fiscal Affairs	31730300 - BIRNIN KUDU	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
130114001003 - Reform of Government and Governance (General)	Renovation and repairs of Ringim Area Audit offices	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - Financial and Fiscal Affairs	31712300 - RINGIM	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
130114001004 - Reform of Government and Governance (General)	Renovation of Hadejia Area Audit office	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - Financial and Fiscal Affairs	31721300 - HADEJIA	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
130114001005 - Reform of Government and Governance (General)	Renovation of Kazaure Area Audit office	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - Financial and Fiscal Affairs	31711700 - KAZAURE	0.00	0.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00
130114001006 - Reform of Government and Governance (General)	purchase of 5No Motorcycle for Area Audit Officers	23010104 - Purchase of Motor Cycles	70112 - Financial and Fiscal Affairs	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
014000200100												
Office of the Auditor General Local Government Audit												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
Total					0.00	30,000,000.00	0.00	0.00	0.00	44,200,000.00	0.00	0.00
130114002001 - Reform of Government and Governance (General)	Reconstruction of Hadejia Zonal office phase I	23020101 - Construction/Provision Of Office Buildings	70112 - Financial and Fiscal Affairs	31721300 - HADEJIA	0.00	20,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
130114002002 - Reform of Government and Governance (General)	Purchase of utility vehicle	23010105 - Purchase Of Motor Vehicles	70112 - Financial and Fiscal Affairs	31742800 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130114002003 - Reform of Government and Governance (General)	Purchase and installation of Audit software	23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	31742800 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130114002004 - Reform of Government and Governance (General)	Renovation of storm damage wall at Birnin kudu Zonal Office	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - Financial and Fiscal Affairs	31730300 - BIRNIN KUDU	0.00	0.00	0.00	0.00	0.00	4,200,000.00	0.00	0.00
014700100100												
Civil Service Commission												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
Total					0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130114701001 - Reform of Government and Governance (General)	General renovation of office building	23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - General Personnel Services	31742800 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
014800100100												
State Independent Electoral Commission												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
Total					0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130114801001 - Reform of Government and Governance (General)	Renovation of Office building	23030121 - Rehabilitation / Repairs Of Office Buildings	70161 - General Public Services N.E.C	31742800 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

014900100100													
Local Government Service Commission													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	20,000,000.00	0.00	0.00	0.00	30,500,000.00	0.00	0.00
130114901001 - Reform of Government and Governance (General)	Purchase of utility vehicle 2No. fairly used (Toyota Camry 2015 Model)	23010105 - Purchase Of Motor Vehicles	70131 - General Personnel Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130114901002 - Reform of Government and Governance (General)	Procurement of Laptop Computers for Desk officers and 27 Local Government Desk officers	23010113 - Purchase Of Computers	70131 - General Personnel Services	31742800 - State Wide		0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130114901003 - Reform of Government and Governance (General)	Purchase of 1No. Motor Cycle for Dispatch Rider	23010104 - Purchase of Motor Cycles	70131 - General Personnel Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
130114901004 - Reform of Government and Governance (General)	Purchase Of Office Furniture and Fittings	23010112 - Purchase Of Office Furniture and Fittings	70131 - General Personnel Services	31742800 - State Wide		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

021500100100													
Ministry of Agriculture & Natural Resources													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	1,887,680,000.00	462,018,712.00	0.00	0.00	1,130,000,000.00	0.00	0.00
010121501001 - Economic Empowerment Through Agriculture (General)	Promotion of school & home-backyard gardening, food processing and nutrition promotion activities.	23050113 - Nutrition Interventions (RuTF, IVCF, etc)	70421 - Agriculture	31742800 - State Wide		0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
010121501002 - Economic Empowerment Through Agriculture (General)	Establishment of Agricultural Planning and Information System Development including procurement of IT Equipment.	23020127 - Construction Of ICT Infrastructures	70421 - Agriculture	31742800 - State Wide		0.00	7,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
010121501003 - Economic Empowerment Through Agriculture (General)	Control of field crop pests - quela birds, army worm, stem-borer, etc to increase food security in the State.	23050112 - Procurement of Chemicals, Pesticides and Pest Control Equipment	70421 - Agriculture	31742800 - State Wide		0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
010121501004 - Economic Empowerment Through Agriculture (General)	Training of Youths on bee-keeping (production and management) and training of women on processing of shea-nut.	23050108 - Capacity Building / Human Resource Development	70421 - Agriculture	31742800 - State Wide		0.00	7,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
010121501005 - Economic Empowerment Through Agriculture (General)	Procurement of fertilizer program and other interventions; Fertilizer Procurement and Sales commercialised under JASCO.	23050118 - Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	70421 - Agriculture	31742800 - State Wide		0.00	100,000,000.00	22,928,056.00	0.00	0.00	35,000,000.00	0.00	0.00
010121501006 - Economic Empowerment Through Agriculture (General)	Purchase of foundation and certified seeds	23050118 - Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	70421 - Agriculture	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
010121501007 - Economic Empowerment Through Agriculture (General)	Implementation of the Value-Chain Development of 3 selected crops and support Agro-processing, Productivity Enhancement & Livelihoods Improvement Support Project (APPEALS)	23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	31742800 - State Wide		0.00	1,130,000,000.00	532,161.00	0.00	0.00	500,000,000.00	0.00	0.00
190121501008 - COVID-19	Procurement of thresher, manual thresher and mini combine harvester	23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	31742800 - State Wide		0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
190121501009 - COVID-19	Upgrading of Agric Mechanization center at Hadejia	23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	31721300 - HADEJIA		0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
010121501010 - Economic Empowerment Through Agriculture (General)	Installation of solar back up at 8No. Veterinary Clinic	23050111 - Veterinary Clinic Assets	70421 - Agriculture	31742800 - State Wide		0.00	10,000,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
010121501011 - Economic Empowerment Through Agriculture (General)	Renovation of 3No. Veterinary Clinic at Jahun, Ringim and Kafin Hausa	23030121 - Rehabilitation / Repairs Of Office Buildings	70421 - Agriculture	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
010121501012 - Economic Empowerment Through Agriculture (General)	Livestock and Poultry disease control and eradication scheme involving procurement of CBPP vaccine for cattle, PPRV for sheep and goats and NCDV for poultry as well as ARV for rabies control across the 27 LGA in the State dedicated to increase food security.	23050112 - Procurement of Chemicals, Pesticides and Pest Control Equipment	70421 - Agriculture	31742800 - State Wide		0.00	30,000,000.00	4,500,000.00	0.00	0.00	30,000,000.00	0.00	0.00
190121501013 - COVID-19	Purchase, Retrieval and Reallocation of goats to poor and vulnerable women under goat breeding microcredit scheme - N330 Million (to be funded from NCARES Grant of N210 million and Direct Treasury funding of N100 million);	23050110 - Procurement of Livestocks	70421 - Agriculture	31742800 - State Wide		0.00	410,680,000.00	7,838,550.00	0.00	0.00	210,000,000.00	0.00	0.00

190121501014 - COVID-19	Purchase, Retrieval and Reallocation of goats to poor and vulnerable women under goat breeding microcredit scheme - N330 Million (to be funded from NCARES Grant of N210 million and Direct Treasury funding of N100 million;	23050110 - Procurement of Livestocks	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	
190121501015 - COVID-19	Purchase of livestock feeds and rehabilitation of labor lines at LIBC	23050110 - Procurement of Livestocks	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	13,500,000.00	0.00	0.00	
010121501016 - Economic Empowerment Through Agriculture (General)	Restocking and rehabilitation of fish farm and annual Fishing Festival and procurement of Fishing Gears.	23050110 - Procurement of Livestocks	70421 - Agriculture	31742800 - State Wide	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00	
010121501017 - Economic Empowerment Through Agriculture (General)	Constituency Project- Construction of abattoir at Kazaure, Maigatari, Garki, Birnin kudu and Maigatari.	23020113 - Construction / Provision Of Agricultural Facilities	70421 - Agriculture	31742800 - State Wide	0.00	44,000,000.00	10,219,945.00	0.00	0.00	82,000,000.00	0.00	0.00	
010121501018 - Economic Empowerment Through Agriculture (General)	Purchase of Meat Inspection Kits and utensils	23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	
010121501019 - Economic Empowerment Through Agriculture (General)	conduct of surveillance activities, laboratory analysis and purchase of drugs and vaccines for emergency response towards the control and containment of avian influenza (Bird flu) outbreak across the state.	23050112 - Procurement of Chemicals, Pesticides and Pest Control Equipment	70421 - Agriculture	31742800 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	
200121501020 - CLIMATE CHANGE	Construction of borehole schemes, control gate and rehabilitation of pump house.	23020129 - Construction Of Irrigation Canals	70421 - Agriculture	31742800 - State Wide	0.00	100,000,000.00	416,000,000.00	0.00	0.00	54,500,000.00	0.00	0.00	
010121501021 - Economic Empowerment Through Agriculture (General)	Purchase of agricultural equipment and product exhibition For the conduct of 2022 State Agric Shows -	23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	31742800 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	
021502100100	Jigawa State Agricultural Research Institute												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	55,000,000.00	13,030,800.00	0.00	0.00	105,000,000.00	0.00	0.00
010121521001 - Economic Empowerment Through Agriculture (General)	Research, dissemination & knowledge transfer on techniques of artificial insemination and its application on 300 heads of cattle	23050101 - Research & Development and Census/Surveys	70421 - Agriculture	31742800 - State Wide	0.00	55,000,000.00	13,030,800.00	0.00	0.00	65,000,000.00	0.00	0.00	
010121521002 - Economic Empowerment Through Agriculture (General)	Procurement of research equipment, infrastructures and materials	23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	

021510200100 Jigawa State Agricultural & Rural Development Authority												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
Total					0.00	9,566,500,000.00	1,027,139,362.00	0.00	0.00	6,841,000,000.00	0.00	0.00
010121502001 - Economic Empowerment Through Agriculture (General)	Conduct of crop production capturing surveys and Conduct of demonstrations on livestock , seed multiplication, forestry &, horticulture and poultry development, Meteorological unit, Erosion control	23050101 - Research & Development and Census/Surveys	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00
010121502002 - Economic Empowerment Through Agriculture (General)	Human Resource Development involving general training of 450 Extension Agents and Farmers across the State	23050108 - Capacity Building / Human Resource Development	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
010121502003 - Economic Empowerment Through Agriculture (General)	Food & Nutrition and Programmes (Training of women on food processing and fortification, including procurement of materials and logistics)	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
010121502004 - Economic Empowerment Through Agriculture (General)	procurement of office furniture and ICT Equipment including Laptops, file cabinets, 2No. Printers and 1No. Photocopier	23010146 - Purchase of other ICT equipment	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
010121502005 - Economic Empowerment Through Agriculture (General)	Renovation of JARDA and Zonal Offices dilapidated structures and landscaping	23030121 - Rehabilitation / Repairs Of Office Buildings	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
010121502006 - Economic Empowerment Through Agriculture (General)	Counterpart funding of Other Agricultural Program Activities	23050117 - Counter funding of Development Assistance	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
010121502007 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Agricultural Skill Acquisition Centres	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - Agriculture	31742800 - State Wide	0.00	250,000,000.00	19,874,825.00	0.00	0.00	105,000,000.00	0.00	0.00
010121502008 - Economic Empowerment Through Agriculture (General)	Procurement of 450N Motorcycles to Extension Staff	23010104 - Purchase of Motor Cycles	70421 - Agriculture	31742800 - State Wide	0.00	300,000,000.00	0.00	0.00	0.00	195,000,000.00	0.00	0.00
010121502009 - Economic Empowerment Through Agriculture (General)	Purchase of Seeds and Chemicals for Residual Moisture Programme (N85.0)	23050112 - Procurement of Chemicals, Pesticides and Pest Control Equipment	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	85,000,000.00	0.00	0.00
010121502010 - Economic Empowerment Through Agriculture (General)	Repairs of utility Vehicles at Ministry of Agriculture, 9No at JARDA, 2No at Research Institution and 3No at Farmers and Herdsman Board	23010105 - Purchase Of Motor Vehicles	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
010121502011 - Economic Empowerment Through Agriculture (General)	Implementation of new JICA Supported Small Horticulture Empowerment Project (SHEP) (5 million)	23020144 - Development of Agriculture	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
010121502012 - Economic Empowerment Through Agriculture (General)	Agricultural Development and Extension Activities including: Cluster farming program commercial support activities and other activities across all Local Governments	23020144 - Development of Agriculture	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00
200121502013 - CLIMATE CHANGE	Sustainability of the Climate Change and Adaptation Project (IFAD).	23050117 - Counter funding of Development Assistance	70421 - Agriculture	31742800 - State Wide	0.00	1,300,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
190121502014 - COVID-19	implementation of COVID-19 intervention(CARES): Farmers Receiving seed fertilizer and Agro-chemical, Seed Multiplication Aspects etc	23020144 - Development of Agriculture	70421 - Agriculture	31742800 - State Wide	0.00	1,700,000,000.00	0.00	0.00	0.00	1,332,000,000.00	0.00	0.00
010121502015 - Economic Empowerment Through Agriculture (General)	Implementation of Islamic development Bank project activities	23020144 - Development of Agriculture	70421 - Agriculture	31742800 - State Wide	0.00	2,500,000,000.00	0.00	0.00	0.00	3,030,000,000.00	0.00	0.00
200121502016 - CLIMATE CHANGE	Construction/rehabilitation of irrigation structures, Community development infrastructures including roads and Other logistic support.	23020144 - Development of Agriculture	70421 - Agriculture	31742800 - State Wide	0.00	3,450,000,000.00	962,964,663.00	0.00	0.00	1,774,000,000.00	0.00	0.00
010121502017 - Economic Empowerment Through Agriculture (General)	Women in Agriculture: Procurement of materials for Food & Nutrition demonstrations & trainings on food processing and fortification including advocacies.	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70421 - Agriculture	31742800 - State Wide	0.00	2,500,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
010221502018 - Economic Empowerment Through Agriculture (General)	Implementation of Sasakawa Agricultural Support Programme specifically the provision is to be utilized for Agric Extension Support and Development of Agric Commodity value chain	23020144 - Development of Agriculture	70421 - Agriculture	31742800 - State Wide	0.00	24,000,000.00	3,774,000.00	0.00	0.00	24,000,000.00	0.00	0.00

200121502019 - CLIMATE CHANGE	Capacity Building on Food Production Techniques	23050108 - Capacity Building / Human Resource Development	70421 - Agriculture	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
200121502020 - CLIMATE CHANGE	Training on post-harvest lost prevention	23050108 - Capacity Building / Human Resource Development	70421 - Agriculture	31742800 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
200121502021 - CLIMATE CHANGE	Provision of Processing machineries	23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	31742800 - State Wide	0.00	20,000,000.00	20,525,874.00	0.00	0.00	20,000,000.00	0.00	0.00

021511500100 Farmers And Herdsman Board													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	125,000,000.00	8,397,000.00	0.00	0.00	477,500,000.00	0.00	0.00
010121515001 - Economic Empowerment Through Agriculture (General)	Demarcating/Survey/Mapping and Gazettement of 26No. grazing reserves (200km parameter boundary) and 200km length cattle routes	23020122 - Construction Of Boundary Pillars/ Right Of Ways	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	31,000,000.00	0.00	0.00	
010121515002 - Economic Empowerment Through Agriculture (General)	Development of Grazing Reserves / Routers. Re-seeding and Fertilization of 26No. Grazing reserves	23020134 - Grazing Reserves Development	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	140,000,000.00	0.00	0.00	
010121515003 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. of 4 wheel drive	23010105 - Purchase Of Motor Vehicles	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	
010121515004 - Economic Empowerment Through Agriculture (General)	Repairs and servicing of Tractors and Bailing Machines	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00	
010121515005 - Economic Empowerment Through Agriculture (General)	Conflicts Resolutions, Mass mobilization and advocacy in Collaboration with NGOs, private sector and FGN	23020134 - Grazing Reserves Development	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	19,000,000.00	0.00	0.00	
010221515006 - Economic Empowerment Through Agriculture (General)	Construction of Modern Cattle Range	23020134 - Grazing Reserves Development	70421 - Agriculture	31742800 - State Wide	0.00	125,000,000.00	8,397,000.00	0.00	0.00	202,500,000.00	0.00	0.00	
010121515007 - Economic Empowerment Through Agriculture (General)	Maintenance of Wind Mills across the State - N25.0 million.	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	

022000100100 Ministry of Finance & Economic Planning												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
Total						0.00	510,000,000.00	0.00	0.00	95,000,000.00	0.00	0.00
130122001001 - Reform of Government and Governance (General)	purchase of ICT equipment for End-to-end Unit operations including computer hardware, heavy-duty printers, UPS-Power Backups and other computer accessories	23010146 - Purchase of other ICT equipment	70112 - Financial and Fiscal Affairs	31742800 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
130122001002 - Reform of Government and Governance (General)	purchase of essential office equipments and furniture/partitioning of offices.	23010112 - Purchase Of Office Furniture and Fittings	70112 - Financial and Fiscal Affairs	31742800 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130122001003 - Reform of Government and Governance (General)	Re-investment / Recapitalization to Jigawa Saving & Loans, Micro Finance Banks, Loans to State-owned Enterprises and Corporations.	23020138 - Recapitalization and Investments	70112 - Financial and Fiscal Affairs	31742800 - State Wide	0.00	500,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

022000300100 Budget and Economic Planning Directorate													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	1,143,000,000.00	62,378,219.00	0.00	0.00	585,000,000.00	0.00	0.00
130122003001 - Reform of Government and Governance (General)	conduct of Social and Economic studies, Research & surveys	23050101 - Research & Development and Census/Surveys	70132 - Overall Planning and Statistical Services	31742800 - State Wide	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	
130122003002 - Reform of Government and Governance (General)	Development of M & E tools including the deployment of android-based project tracking tools / project performance Dash-board for MIS unit	23020127 - Construction Of ICT Infrastructures	70132 - Overall Planning and Statistical Services	31742800 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	
130122003003 - Reform of Government and Governance (General)	M & E Operations and Production of Jigawa State SDG Status report and SDG Intervention Projects & Programmes	23050103 - Monitoring And Evaluation	70132 - Overall Planning and Statistical Services	31742800 - State Wide	0.00	500,000,000.00	52,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00	
130122003003 - Reform of Government and Governance (General)	M & E Operations and Production of Jigawa State SDG Status report and SDG Intervention Projects & Programmes	23050103 - Monitoring And Evaluation	70132 - Overall Planning and Statistical Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00	
130122003004 - Reform of Government and Governance (General)	Support to achieve wider coverage towards development and maintenance of State Social Registers used for Cash Transfer and other Social Investment Programmes.	23050115 - Social Welfare Institutions Developmental Activities	71071 - Social Exclusion N. E. C	31742800 - State Wide	0.00	50,000,000.00	3,031,950.00	0.00	0.00	30,000,000.00	0.00	0.00	

130122003005 - Reform of Government and Governance (General)	Support for the State Steering and Technical Committees on Food and Nutrition including coordination and M&E of Food & Nutrition Activities across all sectors	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70132 - Overall Planning and Statistical Services	31742800 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
130122003006 - Reform of Government and Governance (General)	Donor Coordination Activities and Counter-funding and coordination and State Support for Open Government Partnership (OGP) activities	23050117 - Counter funding of Development Assistance	70132 - Overall Planning and Statistical Services	31742800 - State Wide	0.00	25,000,000.00	3,980,772.00	0.00	0.00	20,000,000.00	0.00	0.00
130122003007 - Reform of Government and Governance (General)	E U / World Bank Supported State & Local Governance Reform Project (SLOGOR)	23050108 - Capacity Building / Human Resource Development	70132 - Overall Planning and Statistical Services	31742800 - State Wide	0.00	550,000,000.00	3,365,497.00	0.00	0.00	0.00	0.00	0.00

022000800100 State Internal Revenue Service													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	55,000,000.00	0.00	0.00	0.00	95,000,000.00	0.00	0.00
130122008001 - Reform of Government and Governance (General)	Procurement and renovation at Babura, Birniwa, Kazaure, Ringim, and Birnin kudu area offices.	23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - Financial and Fiscal Affairs	31742800 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	
130122008002 - Reform of Government and Governance (General)	purchase of plate number for revolving funds	23010128 - Purchase Of Security Equipment	70112 - Financial and Fiscal Affairs	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	
130122008003 - Reform of Government and Governance (General)	procurement of Stamp Duty Machine	23010128 - Purchase Of Security Equipment	70112 - Financial and Fiscal Affairs	31742800 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	

022001200100 Jigawa State Bureau of Statistics													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	20,201,000.00	0.00	0.00	0.00	52,000,000.00	0.00	0.00
130122012001 - Reform of Government and Governance (General)	Statistical Surveys and Publication of State Statistics including 2022 Jigawa State Statistical Year Book; State Household Survey; and price statistics	23050101 - Research & Development and Census/Surveys	70132 - Overall Planning and Statistical Services	31742800 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	
130122012002 - Reform of Government and Governance (General)	Establishment of State Data- Centre and M&E/MIS Dashboard Screen and installation	23020127 - Construction Of ICT Infrastructures	70132 - Overall Planning and Statistical Services	31742800 - State Wide	0.00	10,201,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00	
130122012003 - Reform of Government and Governance (General)	Support to conduct yearly Food and Nutrition Survey to establish updated Nutrition Monitoring Indicators	23050101 - Research & Development and Census/Surveys	70132 - Overall Planning and Statistical Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	

022200100100												
Ministry of Commerce, Industries and Co-operatives												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
Total					0.00	1,977,410,000.00	69,790,208.00	0.00	0.00	2,581,500,000.00	0.00	0.00
190122201001 - COVID-19	Training of 600 participants on value addition, preservation, processing and packaging of fruits and vegetables and 600 SMEs operators on book keeping and other business records	23020137 - Artisan Training / Skill Acquisition	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	25,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
190122201002 - COVID-19	Upgrade and developing of data base on SMEs across the state	23010140 - Purchase of Information / Communication Equipment	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
190122201003 - COVID-19	Provision of credit for small scale enterprise across the state	23020135 - Micro Credit and Business Start-up Support	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
190122201004 - COVID-19	State participation in the NCC, MAN, annual conference	23050108 - Capacity Building / Human Resource Development	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
190122201005 - COVID-19	provision for sector MTSS strategy, sector performance review session, validation and report	23050101 - Research & Development and Census/Surveys	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
190122201006 - COVID-19	Cooperative members education workshop involving 750 members	23050101 - Research & Development and Census/Surveys	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
190122201007 - COVID-19	cooperative verification for Data analysis 750 register across the state	23050101 - Research & Development and Census/Surveys	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
190122201008 - COVID-19	Public enlightens campaign and other cooperative activities	23050115 - Social Welfare Institutions Developmental Activities	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
190122201009 - COVID-19	procurement of laptop for 27 cooperative Area officers for collection across the state	23010113 - Purchase Of Computers	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
190122201010 - COVID-19	Provision of Grant to the cooperative societies across the state as Covid-19 intervention	23020135 - Micro Credit and Business Start-up Support	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	1,700,000,000.00	3,000,000.00	0.00	0.00	1,700,000,000.00	0.00	0.00
120122201011 - Growing the Private Sector	Installation of solar power for improved security within the zone	23020103 - Construction/Provision Of Electricity / Solar Power	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	46,000,000.00	5,501,625.00	0.00	0.00	30,000,000.00	0.00	0.00
120122201012 - Growing the Private Sector	Maintenance of structure and facilities and Marketing and promotion	23030124 - Rehabilitation/Repairs-Markets/Parks	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	28,750,000.00	0.00	0.00
120122201013 - Growing the Private Sector	Sensitization and support to exporters and state Export Promotion Committee and Production and printing of materials	23050115 - Social Welfare Institutions Developmental Activities	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	3,250,000.00	0.00	0.00
120122201014 - Growing the Private Sector	Renovation/Rehabilitation of Major Market across the state	23030124 - Rehabilitation/Repairs-Markets/Parks	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	8,110,000.00	57,788,583.00	0.00	0.00	173,000,000.00	0.00	0.00
120122201015 - Growing the Private Sector	Consumer Protection Committee Activities	23050115 - Social Welfare Institutions Developmental Activities	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	22,300,000.00	0.00	0.00	0.00	25,500,000.00	0.00	0.00
120122201016 - Growing the Private Sector	Conversion of Saminu Turaki Tower into Tourism Studio	23030121 - Rehabilitation / Repairs Of Office Buildings	70473 - Tourism	31742800 - State Wide	0.00	12,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
120122201017 - Growing the Private Sector	Procurement of Tourism Promotional audio visual equipment, digital video camera, and binoculars	23010146 - Purchase of other ICT equipment	70473 - Tourism	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
120122201018 - Growing the Private Sector	Production of tourist guide books and folders and sensitization workshop for Tourism Establishment	23050108 - Capacity Building / Human Resource Development	70473 - Tourism	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	3,400,000.00	0.00	0.00
120122201019 - Growing the Private Sector	Architectural design and Bill of Quality Gumel horse/Camel racing stadium	23030111 - Rehabilitation / Repairs - Sporting Facilities	70473 - Tourism	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
120122201020 - Growing the Private Sector	Procurement of 1no 16 seater (Toyota Hiace Bus 2020 model) excursion bus	23010108 - Purchase Of Buses	70473 - Tourism	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	29,600,000.00	0.00	0.00
120122201021 - Growing the Private Sector	Trade Fairs, Road Shows and Business Promotion Support	23050108 - Capacity Building / Human Resource Development	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
120122201022 - Growing the Private Sector	facilitation Activities in respect of Zindar-Daura-Jigawa-Kano Trade Corridor including attendance and hosting of trade missions and State contribution to member states activities / initiatives	23050108 - Capacity Building / Human Resource Development	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	11,500,000.00	0.00	0.00
120122201023 - Growing the Private Sector	Establishment of Services Industrials Cluster-Layouts including among others Ware-housing Facilities, Services Plots, Utilities, Administrative Blocks and Weigh-Bridge	23020118 - Construction / Provision Of Infrastructure	70411 - General Economic and Commercial Affairs	31742800 - State Wide	0.00	150,000,000.00	3,500,000.00	0.00	0.00	500,000,000.00	0.00	0.00

022700100100 Directorate of Economic Empowerment													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	1,239,560,000.00	127,861,150.00	0.00	0.00	1,509,400,000.00	0.00	0.00
030122701001 - Poverty Alleviation	Development and support to Business Cooperatives SMEs	23020135 - Micro Credit and Business Start-up Support	70411 - General Economic and Commercial Affairs	31742800 - State Wide		0.00	125,000,000.00	64,680,400.00	0.00	0.00	80,000,000.00	0.00	0.00
030122701002 - Poverty Alleviation	Renovation of Hatchery Centres across the State	23030133 - Rehabilitation/Repairs of Other facilities	70411 - General Economic and Commercial Affairs	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
030122701003 - Poverty Alleviation	Development and Maintenance of Skills Acquisition Centers	23030133 - Rehabilitation/Repairs of Other facilities	70411 - General Economic and Commercial Affairs	31742800 - State Wide		0.00	161,840,000.00	0.00	0.00	0.00	138,000,000.00	0.00	0.00
030122701004 - Poverty Alleviation	Economic Empowerment, to facilitate Access to Micro credit and small grant support to women and youth at community level & Registration with standard Organisation of Nigeria	23020135 - Micro Credit and Business Start-up Support	70411 - General Economic and Commercial Affairs	31742800 - State Wide		0.00	233,780,000.00	43,390,000.00	0.00	0.00	544,000,000.00	0.00	0.00
030122701005 - Poverty Alleviation	Entrepreneurship Development and loan Training	23020137 - Artisan Training / Skill Acquisition	70411 - General Economic and Commercial Affairs	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
030122701006 - Poverty Alleviation	procurement & leasing of various agricultural production and processing equipment and machines for agricultural value chain including tractors, milling machines	23010127 - Purchase Of Agricultural Equipment	70411 - General Economic and Commercial Affairs	31742800 - State Wide		0.00	118,940,000.00	19,790,750.00	0.00	0.00	106,000,000.00	0.00	0.00
190122701007 - COVID-19	Women and Youths Artisans and Skills Development initiatives	23020137 - Artisan Training / Skill Acquisition	70411 - General Economic and Commercial Affairs	31742800 - State Wide		0.00	600,000,000.00	0.00	0.00	0.00	614,400,000.00	0.00	0.00

023400100100 Ministry of Works & Transport													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	13,025,800,000.00	11,501,309,931.00	0.00	0.00	21,712,200,000.00	0.00	0.00
200123401001 - CLIMATE CHANGE	construction of major culverts and bailey bridges across the State	23020139 - Construction of Bridges and Culverts	70451 - Road Transport	31742800 - State Wide		0.00	200,000,000.00	24,540,636.00	0.00	0.00	200,000,000.00	0.00	0.00
170123401002 - Road (General)	Upgrading Of Rural (Feeder) Roads across the State	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide		0.00	1,500,000,000.00	72,806,602.00	0.00	0.00	500,000,000.00	0.00	0.00
170123401003 - Road (General)	supervision and consultancy services of the ongoing and new road projects across the State	23050103 - Monitoring And Evaluation	70451 - Road Transport	31742800 - State Wide		0.00	100,000,000.00	160,033,563.00	0.00	0.00	200,000,000.00	0.00	0.00
170123401004 - Road (General)	Construction of Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31730700 - DUTSE		0.00	246,000,000.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
170123401005 - Road (General)	completion of the construction of Diginsa-Birniwa Road Phase III	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31720400 - BIRNIWA		0.00	800,000,000.00	2,488,375,637.00	0.00	0.00	200,000,000.00	0.00	0.00
170123401006 - Road (General)	Completion of the construction of Kijawal - Dabi Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31712300 - RINGIM		0.00	240,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
170123401007 - Road (General)	For the commencement of the Asphalt Overlay of the Gimbo - Gantsa - Sara Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide		0.00	300,000,000.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
170123401008 - Road (General)	Completion of the construction of Balago - Dumadumin Toka Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31731400 - JAHUN		0.00	190,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
170123401009 - Road (General)	Completion and commencement of Construction of State capital Road Networks	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31730700 - DUTSE		0.00	1,400,000,000.00	1,387,925,247.00	0.00	0.00	4,156,000,000.00	0.00	0.00
170123401010 - Road (General)	Completion and commencement of Construction of township roads across the State Road Networks	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide		0.00	2,100,000,000.00	2,823,821,575.00	0.00	0.00	2,200,000,000.00	0.00	0.00
170123401011 - Road (General)	Completion and commencement of the construction of Feeder Roads Project across the State	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide		0.00	590,000,000.00	13,440,000.00	0.00	0.00	6,300,000,000.00	0.00	0.00
170123401011 - Road (General)	Completion and commencement of the construction of Feeder Roads Project across the State	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	189,000,000.00	0.00	0.00
170123401012 - Road (General)	servicing, maintenance and procurement at Dutse Airport	23030116 - Rehabilitation / Repairs - Air-Port / Aerodromes	70451 - Road Transport	31742800 - State Wide		0.00	200,000,000.00	45,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
170123401013 - Road (General)	Construction of 1No. Classroom for AWS training and Driving Range, Purchase of Dual Control Vehicle & construction of automated testing center	23020132 - Construction/Provision Of Other Institutional Structures	70451 - Road Transport	31742800 - State Wide		0.00	20,000,000.00	4,500,000.00	0.00	0.00	18,000,000.00	0.00	0.00
170123401014 - Road (General)	Purchase of security, communication equipment & other working materials for VID	23010128 - Purchase Of Security Equipment	70451 - Road Transport	31742800 - State Wide		0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
170123401015 - Road (General)	Completion of the construction of Ringim - Facawa - Doko Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31712300 - RINGIM		0.00	200,000,000.00	708,001,819.00	0.00	0.00	2,400,000,000.00	0.00	0.00
170123401016 - Road (General)	Commencement of the construction of Kwanar Kuka - Tafa Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide		0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
170123401017 - Road (General)	Comencement of the construction of Farun Daba - Maitani - Ba'auzini - Kafin Chiroma - Gallu Babba - Gallu Karama - Karkarna Bye Pass Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31711700 - KAZAURE		0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
170123401018 - Road (General)	Completion of the construction of Gwaram - Basirka Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31731100 - GWARAM		0.00	2,079,800,000.00	3,540,613,486.00	0.00	0.00	400,000,000.00	0.00	0.00

170123401019 - Road (General)	Commencement of the surface overlay of Hadejia - Garun Gabas Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31721300 - HADEJIA	0.00	200,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	
170123401020 - Road (General)	Completion of the construction of Maigatari - Babura Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide	0.00	200,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	
170123401021 - Road (General)	Completion of the construction of Arbus - Girbobo Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31722100 - MALAM MADORI	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	
170123401022 - Road (General)	Completion of the construction of Dundubus - Yanjaji - Wangara - Gidan Maidaru Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31730700 - DUTSE	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	
170123401023 - Road (General)	Completion of the construction of Daguma - Garin Kosau Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31730700 - DUTSE	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	
170123401024 - Road (General)	Completion of the construction of Kuka Yasku - Malam Abba - Katuka - Garin Kwalandi Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	
170123401025 - Road (General)	Continuation of the construction of Koko - Fayamfayam Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide	0.00	200,000,000.00	153,381,003.00	0.00	0.00	321,000,000.00	0.00	0.00	
170123401026 - Road (General)	Completion of the construction of Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwanar Olayinka Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport	31742800 - State Wide	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	
200123401027 - CLIMATE CHANGE	Provision Of Street Lights In Urban Centres and selected girls boarding school	23020123 - Construction Of Traffic /Street Lights	70435 - Electricity	31742800 - State Wide	0.00	750,000,000.00	12,263,268.00	0.00	0.00	1,015,200,000.00	0.00	0.00	
140123401028 - Power (General)	Maintenance of Dutse Street Lights	23030123 - Rehabilitation/Repairs-Traffic /Street Lights	70435 - Electricity	31730700 - DUTSE	0.00	100,000,000.00	66,607,095.00	0.00	0.00	153,000,000.00	0.00	0.00	
023400400100	Jigawa Roads Maintenance Agency												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	1,000,000,000.00	524,978,842.00	0.00	0.00	2,398,000,000.00	0.00	0.00
170123404001 - Road (General)	Special Roads Routine Maintenance	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	31742800 - State Wide	0.00	750,000,000.00	524,978,842.00	0.00	0.00	2,248,000,000.00	0.00	0.00	
170123404002 - Road (General)	Purchase and Refurbishing Of Roads Construction Plants and Equipment	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70451 - Road Transport	31742800 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	
170123404003 - Road (General)	Maintenance of Township Roads	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	31742800 - State Wide	0.00	200,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	

023400800100 Rural Electricity Board											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget	
Total					0.00	687,100,000.00	399,133,036.00	0.00	0.00	1,100,000,000.00	0.00
140123408001 - Power (General)	New electrification project across the State and other 2022 constituency projects	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - Electricity	31742800 - State Wide	0.00	422,000,000.00	311,958,830.00	0.00	0.00	375,000,000.00	0.00
140123408002 - Power (General)	Completion of electrification projects in Yarkirya, Dumbu, Duhuwa and Sha'iskawa and Completion of 2021 Constituency Project	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - Electricity	31742800 - State Wide	0.00	120,000,000.00	63,117,206.00	0.00	0.00	475,000,000.00	0.00
140123408003 - Power (General)	Maintenance / Upgrading Of Existing Electrification Projects	23030102 - Rehabilitation/Repairs - Electricity	70435 - Electricity	31742800 - State Wide	0.00	95,100,000.00	22,530,000.00	0.00	0.00	150,000,000.00	0.00
140123408004 - Power (General)	Procurement of 800KVA Perkin Generator (Basic) for Government House	23010119 - Purchase Of Power Generating Set	70435 - Electricity	31742800 - State Wide	0.00	50,000,000.00	1,527,000.00	0.00	0.00	80,000,000.00	0.00
140123408005 - Power (General)	Procurement of Utility Vehicle Toyota Hilux	23010105 - Purchase Of Motor Vehicles	70435 - Electricity	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00

023400900100 Fire Service Directorate											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget	
Total					0.00	44,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
130123409001 - Reform of Government and Governance (General)	Purchase of electronics materials/ IT accessories for fire prevention campaign and training unit	23010146 - Purchase of other ICT equipment	70321 - Fire Protection Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
130123409002 - Reform of Government and Governance (General)	Repairs of 6Nos fire fighting vehicle and 1No ambulance	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70321 - Fire Protection Services	31742800 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	6,500,000.00	0.00
130123409003 - Reform of Government and Governance (General)	Procurement of firefighting equipment and accessories	23010123 - Purchase Of Fire Fighting Equipment	70321 - Fire Protection Services	31742800 - State Wide	0.00	12,500,000.00	0.00	0.00	0.00	10,000,000.00	0.00
130123409004 - Reform of Government and Governance (General)	Purchase of uniform materials and protecting clothing and accessories	23010123 - Purchase Of Fire Fighting Equipment	70321 - Fire Protection Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	8,500,000.00	0.00
130123409005 - Reform of Government and Governance (General)	Rehabilitation / Repairs - Fire Fighting Stations	23030109 - Rehabilitation / Repairs - Fire Fighting Stations	70321 - Fire Protection Services	31742800 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
130223409006 - Reform of Government and Governance (General)	Public enlightening, sensitization on fire disaster, flooding in our Homes, Market and offices	23050108 - Capacity Building / Human Resource Development	70321 - Fire Protection Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
130123409007 - Reform of Government and Governance (General)	Construction of 2Nos class room and training school commandant office	23020107 - Construction/Provision Of Public Schools	70321 - Fire Protection Services	31742800 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00

025200100100											
Ministry of Water Resources											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget	
Total					0.00	876,500,000.00	34,977,390.00	0.00	0.00	634,000,000.00	0.00
100125201001 - Water Resources and Rural Development	Construction of the ongoing EU-WSSSRP II Water Projects in Taura and M/Madori Local Governments	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	0.00	310,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00
100125201002 - Water Resources and Rural Development	Construction of Greater Dutse Water Supply Scheme and solar power water supply scheme	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	0.00	430,000,000.00	5,932,778.00	0.00	0.00	430,000,000.00	0.00
200125201003 - CLIMATE CHANGE	Rehabilitation Of Existing Dams	23030128 - Rehabilitation of Dams	70631 - Water Supply	31742800 - State Wide	0.00	84,000,000.00	15,569,648.00	0.00	0.00	63,000,000.00	0.00
200125201004 - CLIMATE CHANGE	Construction of water proportion structures(water control gates) & Control of invasive species by dredging and clearance of Typha grass at Hadejia	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31721300 - HADEJIA	0.00	2,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00
200125201005 - CLIMATE CHANGE	Develop and initiate implementation of strategies for surface and underground water through baseline studies, collection and compilation of geological data	23050101 - Research & Development and Census/Surveys	70631 - Water Supply	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00
200125201006 - CLIMATE CHANGE	Strengthening and training of NGOs & CBOs to support community on IWRM and formation of water User Association	23050108 - Capacity Building / Human Resource Development	70631 - Water Supply	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
200125201007 - CLIMATE CHANGE	Construction of ponds and water supply scheme in grazing reserves and cattle routes	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	17,000,000.00	0.00
200125201008 - CLIMATE CHANGE	Conduct sector meetings to appraise annual performance ,develop and produce MTSS document, Printing and Dissemination of the reviewed Water Supply, Sanitation and Hygiene (WASH) policy & Retreat for Hon. Members, House of Assembly	23050108 - Capacity Building / Human Resource Development	70631 - Water Supply	31742800 - State Wide	0.00	0.00	13,474,964.00	0.00	0.00	17,000,000.00	0.00
200125201009 - CLIMATE CHANGE	Piloting base line survey on water supply and sanitation facilities in the State	23050101 - Research & Development and Census/Surveys	70631 - Water Supply	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
200125201010 - CLIMATE CHANGE	Establishment of effective and functional M&E offices	23050103 - Monitoring And Evaluation	70631 - Water Supply	31742800 - State Wide	0.00	4,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00
200225201011 - CLIMATE CHANGE	Procurement of 4No. 4wd & 1No. Toyota Hilux for projects inspection purposes	23010105 - Purchase Of Motor Vehicles	70631 - Water Supply	31742800 - State Wide	0.00	46,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00

025210200100											
Jigawa state Water Board											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget	
Total					0.00	626,200,000.00	79,267,240.00	0.00	0.00	415,200,000.00	0.00
130125202001 - Reform of Government and Governance (General)	Maintenance of Shuwarin Water Supply Scheme	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31742800 - State Wide	0.00	2,600,000.00	0.00	0.00	0.00	2,600,000.00	0.00
130125202002 - Reform of Government and Governance (General)	Water Supply To New Layouts and Low Cost Housing Estates.	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	0.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	0.00
130125202003 - Reform of Government and Governance (General)	Improvement of water supply in Local Government Headquarter	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	0.00	439,000,000.00	47,650,134.00	0.00	0.00	208,000,000.00	0.00
130125202004 - Reform of Government and Governance (General)	Rehabilitation Of Existing Urban Water Supply Schemes	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31742800 - State Wide	0.00	52,000,000.00	0.00	0.00	0.00	52,000,000.00	0.00
130125202005 - Reform of Government and Governance (General)	Purchase of 27No. Motor Cycles.	23010104 - Purchase of Motor Cycles	70631 - Water Supply	31742800 - State Wide	0.00	10,400,000.00	0.00	0.00	0.00	30,400,000.00	0.00
130125202006 - Reform of Government and Governance (General)	Rehabilitation of existing water schemes (solar and motorized)	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31742800 - State Wide	0.00	91,000,000.00	16,301,838.00	0.00	0.00	91,000,000.00	0.00
130125202007 - Reform of Government and Governance (General)	FGN supported sustainable water sanitation and hygiene (SWASH)	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide	0.00	15,600,000.00	15,315,268.00	0.00	0.00	15,600,000.00	0.00
130125202008 - Reform of Government and Governance (General)	procurement of Laboratory equipment for Water Treatment Plant of Birnin Kudu Water Works.	23010142 - Purchase of Laboratory Equipment	70631 - Water Supply	31730300 - BIRNIN KUDU	0.00	1,300,000.00	0.00	0.00	0.00	2,300,000.00	0.00
130125202009 - Reform of Government and Governance (General)	procurement of Laboratory equipment for Water Treatment Plant of Kazaure Water Works.	23010142 - Purchase of Laboratory Equipment	70631 - Water Supply	31711700 - KAZAURE	0.00	1,300,000.00	0.00	0.00	0.00	300,000.00	0.00

025210300100 Rural Water Supply and Sanitation Agency													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	2,522,000,000.00	260,311,945.00	0.00	0.00	1,655,700,000.00	0.00	0.00
130125203001 - Reform of Government and Governance (General)	Rehabilitation of Office Block at N10 million	23030121 - Rehabilitation / Repairs Of Office Buildings	70631 - Water Supply	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130125203002 - Reform of Government and Governance (General)	Rehabilitation of 600No. hand pumps at N20 million	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31742800 - State Wide		0.00	179,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130125203003 - Reform of Government and Governance (General)	Refurbishment of 6No. utility Vehicles at N9 million.	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70631 - Water Supply	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
130125203004 - Reform of Government and Governance (General)	Conversion of 50 hand pumps to solar - N20 million	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130125203005 - Reform of Government and Governance (General)	Construction of hand pump boreholes under state regular project - N50 million	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
130225203006 - Reform of Government and Governance (General)	Purchase of hand pump spare part - N20 million	23010143 - Purchase of Workshop Tools / Equipment	70631 - Water Supply	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130125203007 - Reform of Government and Governance (General)	Construction of water facilities (2021 & 2022 Constituency projects)	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide		0.00	1,372,000,000.00	171,152,050.00	0.00	0.00	961,700,000.00	0.00	0.00
130125203008 - Reform of Government and Governance (General)	mobilization and campaigns on water sanitation and hygiene for better nutritional status of women and children.	23050108 - Capacity Building / Human Resource Development	70631 - Water Supply	31742800 - State Wide		0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130125203009 - Reform of Government and Governance (General)	Water Sanitation and Hygiene Promotion activities	23020142 - Provision of Sanitation Facilities	70631 - Water Supply	31742800 - State Wide		0.00	91,000,000.00	89,159,895.00	0.00	0.00	155,000,000.00	0.00	0.00
130125203010 - Reform of Government and Governance (General)	PE-WASH Programme is to cover water & sanitation and latrine facilities across 4 LGAs (Yankwashi, Babura, Miga and Kaugama)	23020142 - Provision of Sanitation Facilities	70631 - Water Supply	31742800 - State Wide		0.00	875,000,000.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00

025210400100 Small Town Water Supply Agency													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	1,923,000,000.00	732,936,369.00	0.00	0.00	1,694,000,000.00	0.00	0.00
130125204001 - Reform of Government and Governance (General)	Rehabilitation Of Existing Small Towns Water Supply Schemes	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31742800 - State Wide		0.00	250,000,000.00	197,767,643.00	0.00	0.00	260,000,000.00	0.00	0.00
130125204002 - Reform of Government and Governance (General)	Reinforcement Of Trunk Mains and Improvement Of Reticulations	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - Water Supply	31742800 - State Wide		0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
200125204003 - CLIMATE CHANGE	Construction Of Water Solar Based Power Plants & 2020-2022 constituency projects	23020105 - Construction/Provision Of Water Facilities	70631 - Water Supply	31742800 - State Wide		0.00	1,608,000,000.00	535,168,726.00	0.00	0.00	1,348,000,000.00	0.00	0.00
200125204004 - CLIMATE CHANGE	Purchase of 27No. motor cycles to NGOs	23010104 - Purchase of Motor Cycles	70631 - Water Supply	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130125204005 - Reform of Government and Governance (General)	Establishment of 50 WCAs in communities involving community engagement, sensitization, registration, training and follow-up visits for monitoring (N2 million)	23050103 - Monitoring And Evaluation	70631 - Water Supply	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
130125204006 - Reform of Government and Governance (General)	Capacity building of technical personnel's on solar based installation and maintenance (N5 million)	23050108 - Capacity Building / Human Resource Development	70631 - Water Supply	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130125204007 - Reform of Government and Governance (General)	Renovation of Offices at Shuwarin and provision of toilets (N22 million)	23030121 - Rehabilitation / Repairs Of Office Buildings	70631 - Water Supply	31742800 - State Wide		0.00	41,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
130225204008 - Reform of Government and Governance (General)	Procurement of 1No. Hilux and Repair of existing 3No. Motors (4WD) Toyota Hilux (N22 million)	23010105 - Purchase Of Motor Vehicles	70631 - Water Supply	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
130125204009 - Reform of Government and Governance (General)	Construction of Public Convenience at Small Towns (N3 million)	23020142 - Provision of Sanitation Facilities	70631 - Water Supply	31742800 - State Wide		0.00	14,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
130125204010 - Reform of Government and Governance (General)	Community Mobilization and Sensitization on Open Defecation at Small towns (N2 million).	23050108 - Capacity Building / Human Resource Development	70631 - Water Supply	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

026000100100													
Ministry of Lands, Housing, Urban & Regional Planning Development													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	709,000,000.00	151,204,552.00	0.00	0.00	515,100,000.00	0.00	0.00
060126001001 - Housing and Urban Development (General)	Renovation of Commissioners Residences (G-9 Quarters)	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - Housing Development	31742800 - State Wide		0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
060126001002 - Housing and Urban Development (General)	Payment of Lands, Economic Trees and Property compensations for developmental projects compensation of Katanga Market and Mungulo Community in Birnin kudu LGA	23010101 - Purchase/Acquisition Of Land	70611 - Housing Development	31742800 - State Wide		0.00	300,000,000.00	101,439,685.00	0.00	0.00	300,000,000.00	0.00	0.00
060126001003 - Housing and Urban Development (General)	Systematic Land Registration and Land Management Information System	23010140 - Purchase of Information / Communication Equipment	70611 - Housing Development	31742800 - State Wide		0.00	100,000,000.00	40,286,904.00	0.00	0.00	5,000,000.00	0.00	0.00
060126001004 - Housing and Urban Development (General)	Development Of Layouts and Acquired Lands	23010101 - Purchase/Acquisition Of Land	70611 - Housing Development	31742800 - State Wide		0.00	14,000,000.00	6,367,963.00	0.00	0.00	45,000,000.00	0.00	0.00
060126001005 - Housing and Urban Development (General)	Acquisition of Satellite Imageries at Dutse, Hadejia and Birnin-Kudu.	23010140 - Purchase of Information / Communication Equipment	70611 - Housing Development	31742800 - State Wide		0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
060126001006 - Housing and Urban Development (General)	procurement of ARC GIS Software License.	23050102 - Computer Software Acquisition	70611 - Housing Development	31742800 - State Wide		0.00	5,000,000.00	3,110,000.00	0.00	0.00	5,000,000.00	0.00	0.00
060126001007 - Housing and Urban Development (General)	Renovation of Zonal Lands Registry.	23030121 - Rehabilitation / Repairs Of Office Buildings	70611 - Housing Development	31742800 - State Wide		0.00	28,000,000.00	0.00	0.00	0.00	3,100,000.00	0.00	0.00
060126001008 - Housing and Urban Development (General)	Maintenance of New Legislative Quarters	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - Housing Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
060226001009 - Housing and Urban Development (General)	commencement of the construction of GIS buiding.	23020101 - Construction/Provision Of Office Buildings	70611 - Housing Development	31742800 - State Wide		0.00	250,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
026000200100													
Jigawa State Housing Authority													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	357,800,000.00	125,771,527.00	0.00	0.00	712,400,000.00	0.00	0.00
060126002001 - Housing and Urban Development (General)	Construction of 8No. Blocks of 4 Housing units (2-bedrooms semi detach)	23020102 - Construction/Provision Of Residential Buildings	70611 - Housing Development	31742800 - State Wide		0.00	107,800,000.00	83,986,817.00	0.00	0.00	32,000,000.00	0.00	0.00
060126002002 - Housing and Urban Development (General)	General estate maintenance: Repair of Rental Houses/Shops, Falling and Laterite of estate roads. Evacuation of Drainages	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - Housing Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
060126002003 - Housing and Urban Development (General)	Provision of additional line drainages for some selected housing estate	23020140 - Construction of Drainages, Barrages & other Erosion Control Structures	70611 - Housing Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	3,400,000.00	0.00	0.00
060126002004 - Housing and Urban Development (General)	Refurbishing of project inspection vehicles	23030132 - Rehabilitation/Repairs of Other Plants & Machineries	70611 - Housing Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
060126002005 - Housing and Urban Development (General)	Well fencing of Justice Dahiru Mustapha Housing Estate	23020102 - Construction/Provision Of Residential Buildings	70611 - Housing Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	11,500,000.00	0.00	0.00
060126002006 - Housing and Urban Development (General)	Construction of Commercial Low-cost Housing Scheme	23020102 - Construction/Provision Of Residential Buildings	70611 - Housing Development	31742800 - State Wide		0.00	250,000,000.00	41,784,710.00	0.00	0.00	639,000,000.00	0.00	0.00

026000300100													
Urban Development Board													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	40,060,000.00	0.00	0.00	0.00	107,000,000.00	0.00	0.00
060126003001 - Housing and Urban Development (General)	Review of Dutse Master Plan and other urban centres	23050136 - Masterplan Development	70621 - Community Development	31742800 - State Wide		0.00	19,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
060126003002 - Housing and Urban Development (General)	Renovation and filling with soil flood within the premises of SNO. Zonal Offices	23030121 - Rehabilitation / Repairs Of Office Buildings	70621 - Community Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
060126003003 - Housing and Urban Development (General)	Procurement of ICT Equipment and Software to be used for staff training	23010140 - Purchase of Information / Communication Equipment	70621 - Community Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
060126003004 - Housing and Urban Development (General)	Procurement of Digitalization of design office of - N8million	23010140 - Purchase of Information / Communication Equipment	70621 - Community Development	31742800 - State Wide		0.00	3,410,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
060126003005 - Housing and Urban Development (General)	Repairs of all Motor Vehicles and Tyre in the Agency - N4million	23030134 - Rehabilitation/Repairs of Vehicles	70621 - Community Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
060126003006 - Housing and Urban Development (General)	Procurement of Toyota Corolla Brand new for Executive Secretary official vehicle- N25million	23010105 - Purchase Of Motor Vehicles	70621 - Community Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
060126003007 - Housing and Urban Development (General)	Renovation of workshop- N1million.	23030121 - Rehabilitation / Repairs Of Office Buildings	70621 - Community Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
060126003008 - Housing and Urban Development (General)	Routine development control activities N3.0 million	23050136 - Masterplan Development	70621 - Community Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
060126003009 - Housing and Urban Development (General)	Printing of flairs pamphlet and other materials for sensitization - N1.5 million	23050108 - Capacity Building / Human Resource Development	70621 - Community Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
060126003010 - Housing and Urban Development (General)	Purchase of Helmets, Rain Boots, Hand Globes, Hammers and Reflective Jackets - N1.5million	23010129 - Purchase Of Industrial Equipment	70621 - Community Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
060126003011 - Housing and Urban Development (General)	Procurement of Motor Cycles for site Monitoring and Inspection in Urban Centers including State Capital - N3.5million	23010104 - Purchase of Motor Cycles	70621 - Community Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
060126003012 - Housing and Urban Development (General)	Construction of Kafin-Hausa Zonal Office at 11.5 million	23020101 - Construction/Provision Of Office Buildings	70621 - Community Development	31721500 - KAFIN HAUSA		0.00	17,650,000.00	0.00	0.00	0.00	11,500,000.00	0.00	0.00
026000400100													
Dutse Capital Development Authority (DCDA)													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	50,615,000.00	3,943,500.00	0.00	0.00	71,000,000.00	0.00	0.00
060126004001 - Housing and Urban Development (General)	Maintenance of Dutse Metropolitan Traffic light - N28.0million	23030123 - Rehabilitation/Repairs-Traffic /Street Lights	70621 - Community Development	31730700 - DUTSE		0.00	50,615,000.00	3,943,500.00	0.00	0.00	28,000,000.00	0.00	0.00
060126004002 - Housing and Urban Development (General)	Rehabilitation of Garden Nursery and Parks - N4.0 million	23040108 - Parks and Gardens	70621 - Community Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
060126004003 - Housing and Urban Development (General)	Sensitization and enlighten of environment sanitation and procurement of sanitation working materials and consumables - N4.0 million	23020142 - Provision of Sanitation Facilities	70621 - Community Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
060126004004 - Housing and Urban Development (General)	Overhauling of sanitation vehicles and procurement of tyres and batteries - N7.0 million	23030134 - Rehabilitation/Repairs of Vehicles	70621 - Community Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
060126004005 - Housing and Urban Development (General)	Purchase of 9No. lifters buckets - N18.0 million	23010129 - Purchase Of Industrial Equipment	70621 - Community Development	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
060226004006 - Housing and Urban Development (General)	Construction of 151 meters of Drainage and Culvert at Yan-Tifa Yadi - N10.0 million).	23020139 - Construction of Bridges and Culverts	70621 - Community Development	31730700 - DUTSE		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

031800500100 High Court of Justice											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget	
Total					0.00	208,000,000.00	221,355,184.00	0.00	0.00	290,000,000.00	0.00
130131805001 - Reform of Government and Governance (General)	Construction of magistrate residence at Babura, Maigatari, Kiri kasamma, Dutse and Taura (N25.0 million each)	23020101 - Construction/Provision Of Office Buildings	70331 - Justice & Law Courts	31742800 - State Wide	0.00	31,000,000.00	0.00	0.00	0.00	125,000,000.00	0.00
130131805002 - Reform of Government and Governance (General)	Magistrate Courts and Other Court Buildings (Rehabilitation)	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - Justice & Law Courts	31742800 - State Wide	0.00	44,000,000.00	0.00	0.00	0.00	0.00	0.00
130131805003 - Reform of Government and Governance (General)	Update of E-library, purchase of computers, printers and photocopying machines 6.00million	23010146 - Purchase of other ICT equipment	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00
130131805004 - Reform of Government and Governance (General)	Purchase of Residential furniture for Chief Judge and Magistrates - N8.00million	23010121 - Purchase Of Residential Furniture	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00
130131805005 - Reform of Government and Governance (General)	Purchase of Office Furniture N4.00 million	23010112 - Purchase Of Office Furniture and Fittings	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
130131805006 - Reform of Government and Governance (General)	Purchase of 3No. Toyota Camry 2020 Model for newly appointed Judges and Registrar - N50.00million	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
130131805007 - Reform of Government and Governance (General)	Purchase of 8No. Toyota Hilux for 7 Special Courts and others - N92.00million	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	0.00	133,000,000.00	221,355,184.00	0.00	0.00	92,000,000.00	0.00
130131805008 - Reform of Government and Governance (General)	Publicity Equipments - N3.00million	23010140 - Purchase of Information / Communication Equipment	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
130131805009 - Reform of Government and Governance (General)	Virtual sitting equipment N2.0 million.	23010146 - Purchase of other ICT equipment	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00

031800600100 Sharia Court of Appeal											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget	
Total					0.00	564,000,000.00	130,684,338.00	0.00	0.00	813,000,000.00	0.00
130131806001 - Reform of Government and Governance (General)	Renovation of 13No. Sharia courts buildings in the following areas: Dutse, Gantsa, B/kudu, Auyo,Gumel,Hadejia,Kazaure, Gwaram, Birniwa, karkarna, Roni, Ringim and Old Sharia Court of Appeal Headquarters (N100 million)	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - Justice & Law Courts	31742800 - State Wide	0.00	154,000,000.00	34,684,338.00	0.00	0.00	100,000,000.00	0.00
130131806002 - Reform of Government and Governance (General)	Renovation of 13 Shari'a Alkali's Residential Buildings across the state: Dutse Chief Registrar, Kiyawa, M/madori, Hadejia, Garki, Maigatari, Gagarawa, Kazaure, K/Hausa, Jhun, B/kudu, Gwaram and Roni (N100 million).	23030101 - Rehabilitation/Repairs Of Residential Buildings	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
130131806003 - Reform of Government and Governance (General)	Construction of Sharia Courts Structures across the State	23020101 - Construction/Provision Of Office Buildings	70331 - Justice & Law Courts	31742800 - State Wide	0.00	250,000,000.00	0.00	0.00	0.00	240,000,000.00	0.00
130131806004 - Reform of Government and Governance (General)	Purchase of Office furniture and Residential furniture - N100 million	23010112 - Purchase Of Office Furniture and Fittings	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
130131806005 - Reform of Government and Governance (General)	Purchase of 5No. Toyota Camry for 4 KHADIS and Chief Registrar - N150 million	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	0.00	160,000,000.00	96,000,000.00	0.00	0.00	150,000,000.00	0.00
130131806006 - Reform of Government and Governance (General)	Purchase of 1No. Toyota Bus - N30.0 million	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
130131806007 - Reform of Government and Governance (General)	Purchase of 6No. Toyota (Corolla EX) fairly used for Directors - N2.0 million	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
130131806008 - Reform of Government and Governance (General)	Drilling of 10 units boreholes with overhead tanks - N20.0 million	23020105 - Construction/Provision Of Water Facilities	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
130131806009 - Reform of Government and Governance (General)	Fencing of 4No. Sharia Courts, includes Babura, Kiyawa, Auyo and Birniwa - N65.0 million	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00
130131806010 - Reform of Government and Governance (General)	Installation of solar at Dutse, Hadejia and Ringim upper Sharia Courts - N6.0 million."	23020103 - Construction/Provision Of Electricity / Solar Power	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00

031801100100											
Judicial Service Commission											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget	
Total					0.00	40,000,000.00	0.00	0.00	0.00	145,000,000.00	0.00
130131811001 - Reform of Government and Governance (General)	Construction of JSC conference hall - N10 million	23020101 - Construction/Provision Of Office Buildings	70331 - Justice & Law Courts	31742800 - State Wide	0.00	40,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
130131811002 - Reform of Government and Governance (General)	Renovation of JSC complex - N5 million	23030121 - Rehabilitation / Repairs Of Office Buildings	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
130131811003 - Reform of Government and Governance (General)	Purchase of office furniture and other equipment - N5 million	23010112 - Purchase Of Office Furniture and Fittings	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
130131811004 - Reform of Government and Governance (General)	Purchase of standby generator (100 KVA), Assembling and Construction of Engine room - N15 million	23010119 - Purchase Of Power Generating Set	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
130131811005 - Reform of Government and Governance (General)	Purchase of 1no. Hilux 2022 model - N20 million	23010106 - Purchase Of Vans	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
130131811006 - Reform of Government and Governance (General)	Purchase of 5no. Toyota Camry 2021 model for Hon. Members and Directors - N20 million	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
130131811007 - Reform of Government and Governance (General)	Purchase of 2no of Toyota Camry 2022 model - N70 million.	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00
032600100100											
Ministry of Justice											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget	
Total					0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00
130132601001 - Reform of Government and Governance (General)	Updating of existing laws of Jigawa state - N33.5 milli	23050101 - Research & Development and Census/Surveys	70331 - Justice & Law Courts	31742800 - State Wide	0.00	60,000,000.00	0.00	0.00	0.00	33,500,000.00	0.00
130132601002 - Reform of Government and Governance (General)	Procurement of utility vehicle (Toyota Camry-2015 EXL) - N16.5 million	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	16,500,000.00	0.00
130132601003 - Reform of Government and Governance (General)	Purchase of ICT Materials - N10 million	23010146 - Purchase of other ICT equipment	70331 - Justice & Law Courts	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00

051400100100													
Ministry of Women Affairs & Social Development													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	232,500,000.00	28,631,000.00	0.00	0.00	247,500,000.00	0.00	0.00
190151401001 - COVID-19	Nutritional Intervention (women related activities) (N10 million)	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	71041 - Family and Children	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
190151401002 - COVID-19	International women day celebration (N3 million)	23050104 - Anniversaries/Celebrations	71041 - Family and Children	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
190151401003 - COVID-19	Continuation of women for health programme (N1 million)	23050117 - Counter funding of Development Assistance	71041 - Family and Children	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
190151401004 - COVID-19	Women economic empowerment on beads works, curry powder and other trades training, including settlement package through CARES program (N105 million)	23020137 - Artisan Training / Skill Acquisition	71041 - Family and Children	31742800 - State Wide		0.00	151,000,000.00	24,545,000.00	0.00	0.00	105,000,000.00	0.00	0.00
190151401005 - COVID-19	Support group and adolescent Girls due to COVID – 19 (N5 million)	23050115 - Social Welfare Institutions Developmental Activities	71041 - Family and Children	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
190151401006 - COVID-19	Implementation of Gender Policy (N25 million)	23050115 - Social Welfare Institutions Developmental Activities	71041 - Family and Children	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
190251401007 - COVID-19	Renovation of some selected women Centers in the state (N9 million).	23030121 - Rehabilitation / Repairs Of Office Buildings	71041 - Family and Children	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
070151401008 - Gender (General)	Purchase of bedding, vocational training, uniforms, sports and other maintenance materials	23030121 - Rehabilitation / Repairs Of Office Buildings	71041 - Family and Children	31742800 - State Wide		0.00	17,000,000.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
070151401009 - Gender (General)	Child Development Programme activities	23050115 - Social Welfare Institutions Developmental Activities	71041 - Family and Children	31742800 - State Wide		0.00	13,500,000.00	1,365,000.00	0.00	0.00	13,500,000.00	0.00	0.00
070151401010 - Gender (General)	Planning Research & Statistics for Women and Social Development activities	23050103 - Monitoring And Evaluation	71041 - Family and Children	31742800 - State Wide		0.00	4,000,000.00	980,000.00	0.00	0.00	7,000,000.00	0.00	0.00
070151401011 - Gender (General)	renovation of VVF Jahun and purchase of bedding materials	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	71041 - Family and Children	31742800 - State Wide		0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
070151401012 - Gender (General)	Hospital-Based & Zonal Social Welfare Operations activities	23050115 - Social Welfare Institutions Developmental Activities	71041 - Family and Children	31742800 - State Wide		0.00	32,000,000.00	1,741,000.00	0.00	0.00	37,000,000.00	0.00	0.00
070151401013 - Gender (General)	Nutrition Intervention (Women Affairs Related Activities)	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	71041 - Family and Children	31742800 - State Wide		0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
051400200100													
Jigawa State Rehabilitation Board													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	1,465,000,000.00	0.00	0.00	0.00	1,511,500,000.00	0.00	0.00
190151402001 - COVID-19	Social Assistance & Social Welfare Program Activities	23050115 - Social Welfare Institutions Developmental Activities	71071 - Social Exclusion N. E. C	31742800 - State Wide		0.00	1,445,000,000.00	0.00	0.00	0.00	1,445,000,000.00	0.00	0.00
190151402002 - COVID-19	Social Rehabilitation Programme Activities	23050115 - Social Welfare Institutions Developmental Activities	71071 - Social Exclusion N. E. C	31742800 - State Wide		0.00	20,000,000.00	0.00	0.00	0.00	66,500,000.00	0.00	0.00

051700100100													
Ministry of Education, Science & Technology													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	2,420,424,000.00	182,568,886.00	0.00	0.00	1,712,300,000.00	0.00	0.00
050151701001 - Enhancing Skills and Knowledge (General)	Development and Maintenance of Senior Secondary School Structures and Facilities	23020107 - Construction/Provision Of Public Schools	70981 - Education N. E. C	31742800 - State Wide		0.00	1,550,000,000.00	25,731,738.00	0.00	0.00	858,600,000.00	0.00	0.00
050151701002 - Enhancing Skills and Knowledge (General)	Procurement of 4,000 sets of 3-seater desks for Senior Secondary Schools across the State	23010141 - Purchase of School Furniture	70981 - Education N. E. C	31742800 - State Wide		0.00	115,340,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
050151701003 - Enhancing Skills and Knowledge (General)	Procurement of assorted copies of core textbooks & teachers guide & charts for Senior Secondary Schools - N50 million	23010125 - Purchase Of Library Books & Equipment	70981 - Education N. E. C	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050151701004 - Enhancing Skills and Knowledge (General)	Procurement of school uniforms for Girls (30,000 sets annually) - N100 million	23010124 - Purchase Of Teaching / Learning Aid Equipment	70981 - Education N. E. C	31742800 - State Wide		0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
050151701005 - Enhancing Skills and Knowledge (General)	Procurement of Science Laboratory Equipment, Reagents and ICT Laboratory Materials N100.0 million.	23010142 - Purchase of Laboratory Equipment	70981 - Education N. E. C	31742800 - State Wide		0.00	160,000,000.00	119,340,548.00	0.00	0.00	100,000,000.00	0.00	0.00
050151701006 - Enhancing Skills and Knowledge (General)	Improvement of girl Child Education with following components & Sustainance of Girls for Health Programme	23050115 - Social Welfare Institutions Developmental Activities	70981 - Education N. E. C	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
050151701007 - Enhancing Skills and Knowledge (General)	CPD Short Term courses training on Proficiency and pedagogy for 2,000 Senior Secondary Schools Principals and Teachers & Proficiency training for English and Mathematics Teachers	23050108 - Capacity Building / Human Resource Development	70981 - Education N. E. C	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
050151701008 - Enhancing Skills and Knowledge (General)	Performance improvement strategies to raise NECO/WAEC Scores & Performance Improvement Strategies/Students motivation,	23050108 - Capacity Building / Human Resource Development	70981 - Education N. E. C	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
050151701009 - Enhancing Skills and Knowledge (General)	E-Learning passport in Jigawa State - N10.0 million	23010146 - Purchase of other ICT equipment	70981 - Education N. E. C	31742800 - State Wide		0.00	10,000,000.00	37,496,600.00	0.00	0.00	10,000,000.00	0.00	0.00
050151701010 - Enhancing Skills and Knowledge (General)	Acquisition of Santami Sec. School, take over and transformation into co-educ. Centre of Excellence based on PPP model - N380.0 million;	23020107 - Construction/Provision Of Public Schools	70981 - Education N. E. C	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	380,000,000.00	0.00	0.00
050151701011 - Enhancing Skills and Knowledge (General)	Conduct of Annual School Census, M&E, PME, AESPR & Data Collection by wards - N13.7 million;	23050101 - Research & Development and Census/Surveys	70981 - Education N. E. C	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	13,700,000.00	0.00	0.00
050151701012 - Enhancing Skills and Knowledge (General)	Monthly Monitoring of schools across the state – 20.0 million.	23050103 - Monitoring And Evaluation	70981 - Education N. E. C	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
050151701013 - Enhancing Skills and Knowledge (General)	Establishment of Jigawa State College of Remedial Studies, Babura	23020107 - Construction/Provision Of Public Schools	70981 - Education N. E. C	31742800 - State Wide		0.00	267,084,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050151701014 - Enhancing Skills and Knowledge (General)	Education Sector Planning, Research & Statistics	23050101 - Research & Development and Census/Surveys	70981 - Education N. E. C	31742800 - State Wide		0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050151701015 - Enhancing Skills and Knowledge (General)	Senior Secondary Teacher Capacity Development	23050108 - Capacity Building / Human Resource Development	70981 - Education N. E. C	31742800 - State Wide		0.00	203,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
051700100200													
State Educational Inspectorate & Monitoring Unit													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	24,500,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
050151701001 - Enhancing Skills and Knowledge (General)	Capacity building for Evaluators - N4.0 million	23050108 - Capacity Building / Human Resource Development	70981 - Education N. E. C	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
050151701002 - Enhancing Skills and Knowledge (General)	Maintenance of vehicle/overhauling - N6.0 million	23030134 - Rehabilitation/Repairs of Vehicles	70981 - Education N. E. C	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
050151701003 - Enhancing Skills and Knowledge (General)	Quality assurance instruments, National workshop/publication of educational quality assurance & publication of state educational in Jigawa state that relates to monitoring of educational in both basic and post basic in the state	23050103 - Monitoring And Evaluation	70981 - Education N. E. C	31742800 - State Wide		0.00	24,500,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

051700300100													
State Universal Basic Education Board													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	9,885,693,000.00	2,027,440,360.00	0.00	0.00	10,717,900,000.00	0.00	0.00
050151703001 - Enhancing Skills and Knowledge (General)	Basic Education - Provision Primary & Junior Secondary Structures across of the state	23020107 - Construction/Provision Of Public Schools	70912 - Primary Education	31742800 - State Wide		0.00	3,380,000,000.00	330,697,896.00	0.00	0.00	2,320,000,000.00	0.00	0.00
050151703002 - Enhancing Skills and Knowledge (General)	Capacity building for Hts, HoSs, Teachers, SSOs, SSITs and ESs to improve Teaching and Learning.	23050108 - Capacity Building / Human Resource Development	70912 - Primary Education	31742800 - State Wide		0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
050151703003 - Enhancing Skills and Knowledge (General)	Renovations and Urgent repairs of primary & Junior Secondary Schools- N768 million	23020107 - Construction/Provision Of Public Schools	70912 - Primary Education	31742800 - State Wide		0.00	3,000,000.00	462,000,000.00	0.00	0.00	768,000,000.00	0.00	0.00
050251703004 - Enhancing Skills and Knowledge (General)	Renovation of LGEA's office - N50 million.	23030121 - Rehabilitation / Repairs Of Office Buildings	70912 - Primary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050151703005 - Enhancing Skills and Knowledge (General)	Islamic / Quranic Education for Primary & Junior Secondary Schools, IQTE and 2021/2022 Constituency project	23020107 - Construction/Provision Of Public Schools	70912 - Primary Education	31742800 - State Wide		0.00	820,250,000.00	340,796,528.00	0.00	0.00	1,256,900,000.00	0.00	0.00
050151703006 - Enhancing Skills and Knowledge (General)	Procurement of instructional Materials including additional core and non core text books & others for ECCDE, primary and Junior Secondary school	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - Primary Education	31742800 - State Wide		0.00	333,400,000.00	66,644,125.00	0.00	0.00	333,400,000.00	0.00	0.00
050151703007 - Enhancing Skills and Knowledge (General)	Basic Education Food and Nutrition Interventions and Support	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70912 - Primary Education	31742800 - State Wide		0.00	5,000,000.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00
050151703008 - Enhancing Skills and Knowledge (General)	UBEC Basic Education Special Intervention Programme (Capacity Building)	23050108 - Capacity Building / Human Resource Development	70912 - Primary Education	31742800 - State Wide		0.00	344,000,000.00	51,173,430.00	0.00	0.00	200,000,000.00	0.00	0.00
050151703009 - Enhancing Skills and Knowledge (General)	Construction of 1No. block of 2No. classrooms and renovation of hostels and toilets in special education schools - N13.0 million	23020107 - Construction/Provision Of Public Schools	70912 - Primary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
050151703010 - Enhancing Skills and Knowledge (General)	Procurement of supportive instructional materials & Furnishing/equipping workshop and recreational rooms - N8.0 million	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - Primary Education	31742800 - State Wide		0.00	40,000,000.00	1,480,511.00	0.00	0.00	18,000,000.00	0.00	0.00
050151703011 - Enhancing Skills and Knowledge (General)	Training of teachers in special needs/inclusive ones on special education and inclusive best practices - N5.0 million.	23050108 - Capacity Building / Human Resource Development	70912 - Primary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
050151703012 - Enhancing Skills and Knowledge (General)	Procurement of ICT Equipment for Basic Education Development	23010146 - Purchase of other ICT equipment	70912 - Primary Education	31742800 - State Wide		0.00	160,000,000.00	0.00	0.00	0.00	160,000,000.00	0.00	0.00
050251703013 - Enhancing Skills and Knowledge (General)	Basic Education School Furniture (Procurement & Repairs)	23010141 - Purchase of School Furniture	70912 - Primary Education	31742800 - State Wide		0.00	912,543,000.00	163,557,741.00	0.00	0.00	968,600,000.00	0.00	0.00
050151703014 - Enhancing Skills and Knowledge (General)	disbursement of conditional grant to girl child and allowance for Alarammas/Proprietors and Facilitators and feeding of Almajiri	23050115 - Social Welfare Institutions Developmental Activities	71071 - Social Exclusion N. E. C	31742800 - State Wide		0.00	3,817,500,000.00	611,090,129.00	0.00	0.00	2,500,000,000.00	0.00	0.00
050151703015 - Enhancing Skills and Knowledge (General)	Construction and renovation of classrooms	23020107 - Construction/Provision Of Public Schools	70912 - Primary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
051700800100													
Library Board													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	50,500,000.00	6,085,844.00	0.00	0.00	36,000,000.00	0.00	0.00
050151708003 - Enhancing Skills and Knowledge (General)	procurement of journals etc, Library books, ict facilities for libraries across the state	23010125 - Purchase Of Library Books & Equipment	70971 - R&D Education	31742800 - State Wide		0.00	50,500,000.00	6,085,844.00	0.00	0.00	20,500,000.00	0.00	0.00
050151708004 - Enhancing Skills and Knowledge (General)	construction of reference, periodicals and children sections	23020111 - Construction / Provision Of Libraries	70971 - R&D Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00

051701000100											
Agency for Mass Education											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget	
Total					0.00	80,000,000.00	16,399,800.00	0.00	0.00	187,800,000.00	0.00
050151710001 - Enhancing Skills and Knowledge (General)	Procurement of ICT equipment and development of adult mass literacy programme	23010146 - Purchase of other ICT equipment	70951 - Education Not Definable by Level	31742800 - State Wide	0.00	54,532,000.00	15,644,300.00	0.00	0.00	87,200,000.00	0.00
050151710002 - Enhancing Skills and Knowledge (General)	Basic and Post Literacy Remedial & Continuing Education Activities	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - Education Not Definable by Level	31742800 - State Wide	0.00	20,468,000.00	215,500.00	0.00	0.00	76,500,000.00	0.00
050151710003 - Enhancing Skills and Knowledge (General)	Opening of 81 Women Functional Literacy Centers as well as payment of facilitators and coordinators allowance & Procurement of teaching and learning materials	23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - Education Not Definable by Level	31742800 - State Wide	0.00	5,000,000.00	540,000.00	0.00	0.00	17,600,000.00	0.00
050251710004 - Enhancing Skills and Knowledge (General)	Training of facilitator	23050108 - Capacity Building / Human Resource Development	70951 - Education Not Definable by Level	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
050151710005 - Enhancing Skills and Knowledge (General)	Purchase of official car for executive secretary	23010105 - Purchase Of Motor Vehicles	70951 - Education Not Definable by Level	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00
051701100100											
Nomadic Education Agency											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget	
Total					0.00	215,700,000.00	43,695,321.00	0.00	0.00	235,000,000.00	0.00
050151711001 - Enhancing Skills and Knowledge (General)	Construction of classrooms and other complementary structures across the State	23020107 - Construction/Provision Of Public Schools	70912 - Primary Education	31742800 - State Wide	0.00	118,250,000.00	16,313,305.00	0.00	0.00	76,160,000.00	0.00
050151711002 - Enhancing Skills and Knowledge (General)	Renovation of 6 no. dilapidated Normadic Primary School	23030106 - Rehabilitation/Repairs - Public Schools	70912 - Primary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
050151711003 - Enhancing Skills and Knowledge (General)	Purchase and distribution of 500 no. 3-Seater desks and 3,000 sitting mats, Mobile classroom tents, instructional materials & 50 number disable tricycles, sun glasses, sun creams and uniforms for pupils with special needs	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - Primary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	26,160,000.00	0.00
050151711004 - Enhancing Skills and Knowledge (General)	Procurement and distribution of transition package to girl child transiting to Boarding JSS N3.580 million.	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - Primary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	3,580,000.00	0.00
050151711005 - Enhancing Skills and Knowledge (General)	Development of Nomadic Basic Education (Furniture and Instructional Materials)	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - Primary Education	31742800 - State Wide	0.00	97,450,000.00	27,382,016.00	0.00	0.00	114,100,000.00	0.00
051701800100											
Jigawa State Polytechnic											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget	
Total					0.00	796,000,000.00	45,000,000.00	0.00	0.00	1,221,000,000.00	0.00
050151718001 - Enhancing Skills and Knowledge (General)	Rehabilitation of Physics and Biology laboratories at CST & Conversion of some part of old secretariat to academic area phase II	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
050151718002 - Enhancing Skills and Knowledge (General)	Rehabilitation and Furnishing of Rector' House	23030101 - Rehabilitation/Repairs Of Residential Buildings	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
050151718003 - Enhancing Skills and Knowledge (General)	Provide fund for accreditation, resource inspection and affiliation	23050101 - Research & Development and Census/Surveys	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
050151718004 - Enhancing Skills and Knowledge (General)	Construction of mechanical and civil engineering workshop for CET & Construction of permanent site of CSGS and CTVE	23020107 - Construction/Provision Of Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	796,000,000.00	45,000,000.00	0.00	0.00	1,000,000,000.00	0.00
050151718005 - Enhancing Skills and Knowledge (General)	Procurement of office furniture and equipment for CHS	23010112 - Purchase Of Office Furniture and Fittings	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00
050151718006 - Enhancing Skills and Knowledge (General)	Procurement of classroom furniture for CSGS, CTVE old & New sites	23010141 - Purchase of School Furniture	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00

051701800200													
Bilyaminu Usman Polytechnic Hadejia													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	367,414,000.00	214,270,267.00	0.00	0.00	395,000,000.00	0.00	0.00
050151718001 - Enhancing Skills and Knowledge (General)	Construction of Library Complex Phase III & Consultancy –	23020111 - Construction / Provision Of Libraries	70942 - Second Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	68,000,000.00	0.00	0.00
050151718002 - Enhancing Skills and Knowledge (General)	Construction of Classrooms, Laboratories & Consultancy, 4Kms perimeters wall Fencing of New Campus & School of Agriculture Complex	23020107 - Construction/Provision Of Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide		0.00	367,414,000.00	214,270,267.00	0.00	0.00	161,000,000.00	0.00	0.00
050151718003 - Enhancing Skills and Knowledge (General)	Procurement of Students Hostel facilities (Beds & Mattress)	23010141 - Purchase of School Furniture	70942 - Second Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
050151718004 - Enhancing Skills and Knowledge (General)	Conversion 2No. 5.5 Horse power motorised boreholes to solar power	23030102 - Rehabilitation/Repairs - Electricity	70942 - Second Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
050151718005 - Enhancing Skills and Knowledge (General)	Procurement of Key NBTE Facilities/Works and payment of fees for Resources inspection/Accreditation	23050101 - Research & Development and Census/Surveys	70942 - Second Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
050151718006 - Enhancing Skills and Knowledge (General)	Renovation of ICT Centre and Hostel for accreditation exercise & Development of institute of base Research, Manuscripts, Conference Attendance and ICT Supports	23030127 - Rehabilitation/Repairs- ICT Infrastructures	70942 - Second Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	57,500,000.00	0.00	0.00
050151718007 - Enhancing Skills and Knowledge (General)	Academic Staff Training & Development	23050108 - Capacity Building / Human Resource Development	70942 - Second Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	62,500,000.00	0.00	0.00
050151718008 - Enhancing Skills and Knowledge (General)	TETFUND Project Maintenance	23050103 - Monitoring And Evaluation	70942 - Second Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050151718009 - Enhancing Skills and Knowledge (General)	Procurements of Fabrication Equipment's and Publication of Journals	23010147 - Purchase of Office Equipment	70942 - Second Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	19,000,000.00	0.00	0.00
051701900100													
Jigawa State College of Education													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	540,423,000.00	0.00	0.00	0.00	580,800,000.00	0.00	0.00
050151719001 - Enhancing Skills and Knowledge (General)	Wall fencing of the Collage 392 meters & Physical Infrastructure	23020107 - Construction/Provision Of Public Schools	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	540,423,000.00	0.00	0.00	0.00	255,000,000.00	0.00	0.00
050151719002 - Enhancing Skills and Knowledge (General)	Renovation of 5Nos. Junior Staff Houses	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,500,000.00	0.00	0.00
050151719003 - Enhancing Skills and Knowledge (General)	NCEE programs/Tracking of TDP Program & Accreditation of NCE and undergraduate programs	23050101 - Research & Development and Census/Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	55,300,000.00	0.00	0.00
050151719004 - Enhancing Skills and Knowledge (General)	Procurement of ICT Equipment's – N5.0 million	23010140 - Purchase of Information / Communication Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
050151719005 - Enhancing Skills and Knowledge (General)	Library, Research, Manuscript, Trainings Developments and Journals	23050101 - Research & Development and Census/Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	190,000,000.00	0.00	0.00
050151719006 - Enhancing Skills and Knowledge (General)	Project Maintenance	23050103 - Monitoring And Evaluation	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
050151719007 - Enhancing Skills and Knowledge (General)	Conference Attendance and Teaching Practice	23050108 - Capacity Building / Human Resource Development	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

051702100100											
Sule Lamido University											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget	
Total					0.00	3,735,000,000.00	1,325,018,491.00	0.00	0.00	2,665,000,000.00	0.00
050151721001 - Enhancing Skills and Knowledge (General)	Construction of 1No. Sabbatical Lodge, 5No. Principal Officers Quarters 3No. Blocks of 240 Capacity Students Hostel and Construction of Road Network Culvert , Drainages	23020102 - Construction/Provision Of Residential Buildings	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	3,735,000,000.00	1,325,018,491.00	0.00	0.00	518,000,000.00	0.00
050151721002 - Enhancing Skills and Knowledge (General)	External Power/Electrical Installation	23020103 - Construction/Provision Of Electricity / Solar Power	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
050151721003 - Enhancing Skills and Knowledge (General)	Procurement of 2No utility Vehicles Toyota Aventis and 1No. Fire Fighting vehicle	23010105 - Purchase Of Motor Vehicles	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	115,000,000.00	0.00
050151721004 - Enhancing Skills and Knowledge (General)	Procurement of IT equipment, furniture and library books	23010146 - Purchase of other ICT equipment	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00
050151721005 - Enhancing Skills and Knowledge (General)	Improvement of Existing Structures (Hostels, Classrooms, Laboratories etc	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	227,000,000.00	0.00
050151721006 - Enhancing Skills and Knowledge (General)	Special Academic staff development Programme for staff of SLU, kafin Hausa	23050108 - Capacity Building / Human Resource Development	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00
050151721007 - Enhancing Skills and Knowledge (General)	Accreditation - Resource Inspection for New Programmes	23050101 - Research & Development and Census/Surveys	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
050151721008 - Enhancing Skills and Knowledge (General)	Research Grant	23050101 - Research & Development and Census/Surveys	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
050151721009 - Enhancing Skills and Knowledge (General)	Development of University Farm	23020144 - Development of Agriculture	70421 - Agriculture	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
050151721010 - Enhancing Skills and Knowledge (General)	Construction and Furnishing of Additional Blocks for the Proposed Nursery/Primary Staff School	23020107 - Construction/Provision Of Public Schools	70912 - Primary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
050151721011 - Enhancing Skills and Knowledge (General)	Continuation of the Expansion of Faculty of Natural and Applied Sciences Phase II under 2017/2018/2019 Merged Normal Intervention	23020107 - Construction/Provision Of Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	225,000,000.00	0.00
050151721012 - Enhancing Skills and Knowledge (General)	Completion of the Proposed School of Post Graduate Studies expected to commence in 2020	23020107 - Construction/Provision Of Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	75,000,000.00	0.00
050151721013 - Enhancing Skills and Knowledge (General)	Balances of 2018/2019/2020/2021 Entrepreneurship, ICT, IBR, Manuscript, Academic Staff Training/Development and Conference Attendance Interventions	23050108 - Capacity Building / Human Resource Development	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	346,000,000.00	0.00
050151721014 - Enhancing Skills and Knowledge (General)	Construction and Furnishing of Stand alone Library Complex under 2020/2021 Normal Intervention	23020107 - Construction/Provision Of Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	403,000,000.00	0.00
050151721015 - Enhancing Skills and Knowledge (General)	Procurement of Laboratory Equipment and Staff Training under Federal Ministry of Education 2020 Needs Assessment Intervention	23050108 - Capacity Building / Human Resource Development	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	288,000,000.00	0.00
050151721016 - Enhancing Skills and Knowledge (General)	Procurement of Library Books, Journals and Equipment under 2020/2021 Library Intervention	23010125 - Purchase Of Library Books & Equipment	70942 - Second Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	68,000,000.00	0.00

051705500100													
Science & Technical Education Board													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	336,000,000.00	228,667,241.00	0.00	0.00	300,000,000.00	0.00	0.00
050151755001 - Enhancing Skills and Knowledge (General)	Procurement of school uniform and writing materials under the Free Female Education program in 3No. Girls Science Secondary Schools and 5 Day Science Secondary Schools	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - Senior Secondary	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
050151755002 - Enhancing Skills and Knowledge (General)	Construction of wall fencing at 3No. Schools SSS k/babba, DSS Dutse & Kazaure	23020107 - Construction/Provision Of Public Schools	70922 - Senior Secondary	31742800 - State Wide		0.00	166,000,000.00	58,922,179.00	0.00	0.00	100,000,000.00	0.00	0.00
050151755003 - Enhancing Skills and Knowledge (General)	Construction of 2No. Laboratories at DSS Gumel & Ringim	23020132 - Construction/Provision Of Other Institutional Structures	70922 - Senior Secondary	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
050251755004 - Enhancing Skills and Knowledge (General)	Construction of 2No. 2-Bedrooms staff quarters at SSS Kanya Babba & GSTC Karkarn	23020102 - Construction/Provision Of Residential Buildings	70922 - Senior Secondary	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
050151755005 - Enhancing Skills and Knowledge (General)	Construction of 3No. 6 - cubicles pit latrines at DSS Gumel & Ringim (N10 million).	23020133 - Construction/Provision Of Public Convenience	70922 - Senior Secondary	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050151755006 - Enhancing Skills and Knowledge (General)	Procurement Schools Furniture for Science, Technical and Vocational Schools	23010141 - Purchase of School Furniture	70922 - Senior Secondary	31742800 - State Wide		0.00	30,000,000.00	29,765,862.00	0.00	0.00	35,000,000.00	0.00	0.00
050151755003 - Enhancing Skills and Knowledge (General)	Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - Senior Secondary	31742800 - State Wide		0.00	5,000,000.00	4,979,200.00	0.00	0.00	5,000,000.00	0.00	0.00
050151755004 - Enhancing Skills and Knowledge (General)	Renovation of windstorm damages at SSS Kanya Babba, CGSSS Roni & GSTTC Ringim	23030106 - Rehabilitation/Repairs - Public Schools	70922 - Senior Secondary	31742800 - State Wide		0.00	135,000,000.00	135,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00

051702600100													
Dutse Model / Capital School													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	87,524,000.00	0.00	0.00	0.00	80,900,000.00	0.00	0.00
050151726001 - Enhancing Skills and Knowledge (General)	General renovation of Dutse model (4 blocks of male hostel & 30 number classrooms of 5 blocks)	23030106 - Rehabilitation/Repairs - Public Schools	70942 - Second Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
050151726002 - Enhancing Skills and Knowledge (General)	Purchase of chemicals, consumables & equipment for the newly constructed chemistry lab at Dutse capital school , Agric/Animal husbandry lab & technical drawing CCA studio at Dutse model school on direct purchase at N10m	23010124 - Purchase Of Teaching / Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050151726003 - Enhancing Skills and Knowledge (General)	Construction of 2 blocks of 4no 2 bedroom semidetached bungalow at dutse model school at N30m	23020102 - Construction/Provision Of Residential Buildings	70942 - Second Stage of Tertiary Education	31742800 - State Wide		0.00	87,524,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
050151726004 - Enhancing Skills and Knowledge (General)	Procurement of ECC play equipment and sand filling at Dutse model primary school on direct procurement at N3m	23010124 - Purchase Of Teaching / Learning Aid Equipment	70942 - Second Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
050151726005 - Enhancing Skills and Knowledge (General)	Construction of additional one block of 3 classrooms at Dutse model primary at N10m	23020133 - Construction/Provision Of Public Convenience	70942 - Second Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050151726006 - Enhancing Skills and Knowledge (General)	Renovation of newly completed 3 storey block of 6 classrooms at dutse capital school N2.85m	23020133 - Construction/Provision Of Public Convenience	70942 - Second Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	2,900,000.00	0.00	0.00

051706000100													
Jigawa State College of Education and Legal Studies													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	597,000,000.00	0.00	0.00	0.00	162,200,000.00	0.00	0.00
050151760001 - Enhancing Skills and Knowledge (General)	Construction of 2No. Lecture Halls	23020133 - Construction/Provision Of Public Convenience	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	597,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
050151760002 - Enhancing Skills and Knowledge (General)	Procurement of Library furniture	23010125 - Purchase Of Library Books & Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
050151760003 - Enhancing Skills and Knowledge (General)	Construction of office/store at Department	23020101 - Construction/Provision Of Office Buildings	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
050151760004 - Enhancing Skills and Knowledge (General)	Maintenance of College Building	23020133 - Construction/Provision Of Public Convenience	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050151760005 - Enhancing Skills and Knowledge (General)	NCCF Accreditation/College Programme	23050101 - Research & Development and Census/Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
050151760006 - Enhancing Skills and Knowledge (General)	Procurement of Examination materials	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	11,200,000.00	0.00	0.00

051706100100													
Institute of Information Technology													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	165,500,000.00	211,846,946.00	0.00	0.00	259,000,000.00	0.00	0.00
050151761001 - Enhancing Skills and Knowledge (General)	Construction of 501 meters perimeter wall fencing phase vii (N15.0 million)	23020133 - Construction/Provision Of Public Convenience	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
050151761002 - Enhancing Skills and Knowledge (General)	Purchase of IT science equipment for laboratory / workshop institute upgrade (ND Electrical, ND Health information management and printing tech - (N48.0 million)	23010140 - Purchase of Information / Communication Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	48,000,000.00	0.00	0.00
050151761003 - Enhancing Skills and Knowledge (General)	Accreditation exercise for more (3ND new) and National Innovative Diploma (NID) programmes (N6 million)	23050101 - Research & Development and Census/Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
050151761004 - Enhancing Skills and Knowledge (General)	Subscription of Annual Internet Bandwidth (N5million)	23010140 - Purchase of Information / Communication Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
050151761005 - Enhancing Skills and Knowledge (General)	Institutional Partnership Agreement (IPA) & Quality Assessment Fees with Education Ltd Singapore (N35million);	23050101 - Research & Development and Census/Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
050151761006 - Enhancing Skills and Knowledge (General)	Purchase of furniture for upgrade of the institute to ICT poly in 2022 (ND Health information management, printing tech and electronics and telecommunication tech) (N20million);	23010112 - Purchase Of Office Furniture and Fittings	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
050151761007 - Enhancing Skills and Knowledge (General)	Western gate in for upgrade of the institute to ICT Poly in 2022 (N15million);	23020133 - Construction/Provision Of Public Convenience	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
050151761008 - Enhancing Skills and Knowledge (General)	Construction of new 1no. student hostel (20 rooms) (N50million);	23020102 - Construction/Provision Of Residential Buildings	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	165,500,000.00	211,846,946.00	0.00	0.00	50,000,000.00	0.00	0.00
050151761009 - Enhancing Skills and Knowledge (General)	Renovation of staff quarters (N15million);	23020102 - Construction/Provision Of Residential Buildings	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
050151761010 - Enhancing Skills and Knowledge (General)	Landscaping of new building for upgrade of the institute to ICT Poly (5million);	23020133 - Construction/Provision Of Public Convenience	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
050151761011 - Enhancing Skills and Knowledge (General)	Construction and equipping of power and machine lab. (N35million)	23020132 - Construction/Provision Of Other Institutional Structures	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
050151761012 - Enhancing Skills and Knowledge (General)	Extension of solar energy to new department (N10million).	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
051706300100													
Islamic Education Bureau													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	396,100,000.00	243,442,059.00	0.00	0.00	336,000,000.00	0.00	0.00
050151763001 - Enhancing Skills and Knowledge (General)	Construction of Senior Secondary Islamic/Quanic Education School Programme (Structures & Facilities)	23020133 - Construction/Provision Of Public Convenience	70922 - Senior Secondary	31742800 - State Wide		0.00	381,100,000.00	243,442,059.00	0.00	0.00	268,000,000.00	0.00	0.00
050151763002 - Enhancing Skills and Knowledge (General)	Procurement of School Furniture and Instructional Materials for Islamic & Quanic Education Senior Secondary Schools (IEB)	23010141 - Purchase of School Furniture	70922 - Senior Secondary	31742800 - State Wide		0.00	15,000,000.00	0.00	0.00	0.00	68,000,000.00	0.00	0.00

051706400100													
Bamaia Academy													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	50,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
050151764001 - Enhancing Skills and Knowledge (General)	Conduct of Entrance examination - N4.0 million	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - Senior Secondary	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
050151764002 - Enhancing Skills and Knowledge (General)	Procurement of Students, Uniform, Bed and beddings - N6.0 million	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - Senior Secondary	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
050151764003 - Enhancing Skills and Knowledge (General)	Procurement of instructional materials N6.0 million	23010124 - Purchase Of Teaching / Learning Aid Equipment	70922 - Senior Secondary	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
050151764004 - Enhancing Skills and Knowledge (General)	Staff development - N8.0 million	23050108 - Capacity Building / Human Resource Development	70922 - Senior Secondary	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
050151764005 - Enhancing Skills and Knowledge (General)	Wall fencing of 95 meters, additional 2 causers and security verve wire - N13.0 million	23020133 - Construction/Provision Of Public Convenience	70922 - Senior Secondary	31742800 - State Wide		0.00	50,000,000.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
050151764006 - Enhancing Skills and Knowledge (General)	Drugs and sick bay equipment - N9.0 million	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
050151764007 - Enhancing Skills and Knowledge (General)	Renovation of school administrative block/ workshop - N9.0 millio	23030121 - Rehabilitation / Repairs Of Office Buildings	70922 - Senior Secondary	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
050151764008 - Enhancing Skills and Knowledge (General)	E-library internet subscription - N1.0 million	23010140 - Purchase of Information / Communication Equipment	70922 - Senior Secondary	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
050151764009 - Enhancing Skills and Knowledge (General)	Construction of additional soak ways and blockage of 2 school gate to maintain one entrance/exit - N4.0 million.	23020133 - Construction/Provision Of Public Convenience	70922 - Senior Secondary	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

051706500100													
Jigawa State College of Remedial Studies													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	144,000,000.00	2,964,800.00	0.00	0.00	300,000,000.00	0.00	0.00
050151765001 - Enhancing Skills and Knowledge (General)	School Electrification that will be link with National Grid N20.0 million	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
050151765002 - Enhancing Skills and Knowledge (General)	Procurement of 2No. official vehicles (Toyota Corolla-2017 Model) Second hand N20.0 million	23010105 - Purchase Of Motor Vehicles	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
050151765003 - Enhancing Skills and Knowledge (General)	Construction of 6No. of semi-detached two bed room houses for staff quarters N25.0 million	23020102 - Construction/Provision Of Residential Buildings	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
050151765004 - Enhancing Skills and Knowledge (General)	Procurement of 300 double Decker beds N11.0 million	23010141 - Purchase of School Furniture	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
050151765005 - Enhancing Skills and Knowledge (General)	Purchase of 1No. sick bay ambulance N12.0 million	23010122 - Purchase Of Health / Medical Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
050151765006 - Enhancing Skills and Knowledge (General)	Procurement of 1No. Students 18 seater bus N13.0 million	23010108 - Purchase Of Buses	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
050151765007 - Enhancing Skills and Knowledge (General)	Procurement of practical laboratories consumables/ chemicals N10.0 million	23010142 - Purchase of Laboratory Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050151765008 - Enhancing Skills and Knowledge (General)	Procurement of library books/ materials 10.0 million	23010125 - Purchase Of Library Books & Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050151765009 - Enhancing Skills and Knowledge (General)	Procurement of examination materials N8.0 million	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
050151765010 - Enhancing Skills and Knowledge (General)	Purchase 600 mattress N6.0 million	23010141 - Purchase of School Furniture	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
050151765011 - Enhancing Skills and Knowledge (General)	Construction of Female Hostel - N135million xii. Construction of Library - N20million xiii. Accreditation/resource visit N5.0 million.	23020102 - Construction/Provision Of Residential Buildings	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	144,000,000.00	2,964,800.00	0.00	0.00	135,000,000.00	0.00	0.00
050151765012 - Enhancing Skills and Knowledge (General)	Construction of Library - N20million	23020111 - Construction / Provision Of Libraries	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
050151765013 - Enhancing Skills and Knowledge (General)	Accreditation/resource visit N5.0 million.	23050101 - Research & Development and Census/ Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

052100100100													
Ministry of Health													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	10,203,402,000.00	2,330,228,025.00	0.00	0.00	10,447,000,000.00	0.00	0.00
040152101001 - Improvement to Human Health (General)	Establishment Of Operational Research Unit	23050101 - Research & Development and Census/Surveys	70741 - Public Health Services	31742800 - State Wide		0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040152101002 - Improvement to Human Health (General)	upgrading of Basic and Primary Healthcare Clinics	23050135 - Dev. of Ward Level Health Facilities for Basic Healthcare Provision	70741 - Public Health Services	31742800 - State Wide		0.00	600,000,000.00	373,065,340.00	0.00	0.00	200,000,000.00	0.00	0.00
040152101003 - Improvement to Human Health (General)	Provision malaria commodities in non GF supported health facilities in the State which include ACT, RDT, SP, LLIN for prevention, diagnosis and treatemtn	23010122 - Purchase Of Health / Medical Equipment	70732 - Specialized Hospital Services	31742800 - State Wide		0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040152101004 - Improvement to Human Health (General)	Provision for HIV / AIDS Control Complementary Programme	23010122 - Purchase Of Health / Medical Equipment	70732 - Specialized Hospital Services	31742800 - State Wide		0.00	27,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040152101005 - Improvement to Human Health (General)	TBL control support programme	23010122 - Purchase Of Health / Medical Equipment	70732 - Specialized Hospital Services	31742800 - State Wide		0.00	30,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
040152101005 - Improvement to Human Health (General)	TBL control support programme	23010122 - Purchase Of Health / Medical Equipment	70732 - Specialized Hospital Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040152101006 - Improvement to Human Health (General)	Health Management Information Dbase Development	23010140 - Purchase of Information / Communication Equipment	70741 - Public Health Services	31742800 - State Wide		0.00	14,000,000.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
040152101007 - Improvement to Human Health (General)	Construction and Equipping of Ophthalmic Unit at Birniwa General Hospital	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - General Hospital Services	31720400 - BIRNIWA		0.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
040152101008 - Improvement to Human Health (General)	renovate and improve male and female inmates wards, and staff quarters at Psychiatric Hospital Kazaure	23030101 - Rehabilitation/Repairs Of Residential Buildings	70741 - Public Health Services	31711700 - KAZAURE		0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040152101009 - Improvement to Human Health (General)	Primary Eye Care Onchocerciasis	23050117 - Counter funding of Development Assistance	70732 - Specialized Hospital Services	31742800 - State Wide		0.00	20,000,000.00	17,032,000.00	0.00	0.00	15,000,000.00	0.00	0.00
040152101010 - Improvement to Human Health (General)	Counter part funding to RSSH - Jigawa State Drug Management Agency	23050117 - Counter funding of Development Assistance	70711 - Pharmaceutical Products	31742800 - State Wide		0.00	46,000,000.00	0.00	0.00	0.00	44,000,000.00	0.00	0.00
040152101011 - Improvement to Human Health (General)	Construction of New Specialist Hospital at Hadejia N900.0 million	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - Public Health Services	31721300 - HADEJIA		0.00	0.00	0.00	0.00	0.00	900,000,000.00	0.00	0.00
040152101012 - Improvement to Human Health (General)	Completion of New Specialist Hospital at Kazaure N100.0 million	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - Public Health Services	31711700 - KAZAURE		0.00	3,337,700,000.00	693,903,828.00	0.00	0.00	100,000,000.00	0.00	0.00
040152101013 - Improvement to Human Health (General)	Procurement Hospital Equipment to New Birnin Kudu General Hospital, Hadejia and Kazaure Specialist Hospital N935.0 million.	23010122 - Purchase Of Health / Medical Equipment	70741 - Public Health Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	935,000,000.00	0.00	0.00
040152101014 - Improvement to Human Health (General)	Free Maternal and Child Health Programme in Secondary Hospitals	23050114 - Maternal and Child Healthcare Services	70741 - Public Health Services	31742800 - State Wide		0.00	400,000,000.00	0.00	0.00	0.00	780,000,000.00	0.00	0.00
040152101015 - Improvement to Human Health (General)	Construction and Furnishing of Admin Block at JICHMA office N80.0 million	23020101 - Construction/Provision Of Office Buildings	70741 - Public Health Services	31742800 - State Wide		0.00	480,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
040152101016 - Improvement to Human Health (General)	State Equity Contribution N100 million	23050117 - Counter funding of Development Assistance	70741 - Public Health Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
040152101017 - Improvement to Human Health (General)	Procurement of 2no. Utility Vehicles – N60.0 million	23010105 - Purchase Of Motor Vehicles	70741 - Public Health Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
050152101018 - Enhancing Skills and Knowledge (General)	Sustainability of FYP for students at Jigawa State College of Nursing and Midwifery (Birnin Kudu) N50M	23050101 - Research & Development and Census/Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	74,000,000.00	7,729,000.00	0.00	0.00	50,000,000.00	0.00	0.00
050152101019 - Enhancing Skills and Knowledge (General)	Renovation and improvement of old site at Jigawa College of Nursing and Midwifery (Birnin Kudu) N30M	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
050152101020 - Enhancing Skills and Knowledge (General)	Transition plan for College of Nursing and Midwifery to HND awarding Institution N20M	23050101 - Research & Development and Census/Surveys	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
050152101021 - Enhancing Skills and Knowledge (General)	Equipping of Science Laboratory at Jigawa State College of Nursing and Midwifery (SOM Birnin Kudu	23010142 - Purchase of Laboratory Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
050152101022 - Enhancing Skills and Knowledge (General)	construction of 2No Block Intermediate staff quarters at College of Nursing Birnin Kudu N10M	23020102 - Construction/Provision Of Residential Buildings	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050152101023 - Enhancing Skills and Knowledge (General)	Construction of drainages and culverts N10.0 million v. Procurement of 500No. mattresses for practical area (SHT) - N10.0 million.	23020139 - Construction of Bridges and Culverts	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	57,500,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050152101024 - Enhancing Skills and Knowledge (General)	Upgrading of School of Health Technology, Jahun to College of Health Science and Technology - N10.0 million	23030106 - Rehabilitation/Repairs - Public Schools	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050152101025 - Enhancing Skills and Knowledge (General)	Procurement of Equipment for HND Dental and HND Environmental Health at SHT - N10.0 million	23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050152101026 - Enhancing Skills and Knowledge (General)	Rehabilitation of existing 2No. Male Hostels at SHT Jahun - N10.0 million	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - First Stage of Tertiary Education	31731400 - JAHUN		0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

050152101027 - Enhancing Skills and Knowledge (General)	Procurement of 500No. mattresses for practical area (SHT) - N10.0 million.	23010141 - Purchase of School Furniture	70941 - First Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050152101028 - Enhancing Skills and Knowledge (General)	Construction of drainages and culverts at College of Nursing and Midwifery (Hadejia) N7.0 millio	23020139 - Construction of Bridges and Culverts	70941 - First Stage of Tertiary Education	31742800 - State Wide	0.00	55,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
050152101029 - Enhancing Skills and Knowledge (General)	Construction of 2No Sporting facilities and Incinerator at Jigawa State College of Nursing and Midwifery (Hadejia) N10.0 million	23020119 - Construction / Provision Of Recreational Facilities	70941 - First Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050152101030 - Enhancing Skills and Knowledge (General)	Construction of School of Nursing and Midwifery, Hadejia Permanent Site.N1.0 million	23020107 - Construction/Provision Of Public Schools	70941 - First Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
050152101031 - Enhancing Skills and Knowledge (General)	Provision of Solar Security lighting to School of Nursing premises Hadejia N10.0 million	23020103 - Construction/Provision Of Electricity / Solar Power	70941 - First Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050152101032 - Enhancing Skills and Knowledge (General)	Procurement of 20KVA Generator N2.0 million.	23010119 - Purchase Of Power Generating Set	70941 - First Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
050152101033 - Enhancing Skills and Knowledge (General)	Procurement of 3No Operational vehicle School of Nursing and Midwifery Babura N70.0 million	23010105 - Purchase Of Motor Vehicles	70941 - First Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
050152101034 - Enhancing Skills and Knowledge (General)	Completion of SONM Babura N 280.0 million	23020107 - Construction/Provision Of Public Schools	70941 - First Stage of Tertiary Education	31742800 - State Wide	0.00	685,802,000.00	147,221,685.00	0.00	0.00	0.00	280,000,000.00	0.00	0.00
050152101035 - Enhancing Skills and Knowledge (General)	Equipping of School of Midwifery at Babura N150.0 million.	23010147 - Purchase of Office Equipment	70941 - First Stage of Tertiary Education	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
040152101036 - Improvement to Human Health (General)	JIMSO Medical & Drug Supplies (Drug Revolving Fund Operations)	23010122 - Purchase Of Health / Medical Equipment	70711 - Pharmaceutical Products	31742800 - State Wide	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040152101037 - Improvement to Human Health (General)	Procurement of other materials related to Covid19 - N50 million	23010122 - Purchase Of Health / Medical Equipment	70741 - Public Health Services	31742800 - State Wide	0.00	300,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
040152101038 - Improvement to Human Health (General)	The provision is for procurement of drugs for rapid preparedness and response to health emergencies - N50.0 million.	23010122 - Purchase Of Health / Medical Equipment	70711 - Pharmaceutical Products	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
040152101039 - Improvement to Human Health (General)	Completion of Guri and Equipping of 3No General Hospitals at Garki, Gantsa and Guri N2.809 billion	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide	0.00	2,526,400,000.00	1,091,276,172.00	0.00	0.00	0.00	2,809,000,000.00	0.00	0.00
040152101040 - Improvement to Human Health (General)	Upgrading of Gwaram PHC to General Hospital N100 million	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70731 - General Hospital Services	31731100 - GWARAM	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
040152101041 - Improvement to Human Health (General)	Phase II renovation and construction of additional structures in 12 general hospitals N70.0 million;	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
040152101042 - Improvement to Human Health (General)	Upgrading of Miga PHC to General Hospital N80.0 million;	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70731 - General Hospital Services	31732200 - MIGA	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
040152101043 - Improvement to Human Health (General)	Supply of 12No Generators to all General Hospitals (5No100KVA, 4No 150KVA and 3No 60KVA) N20.0 million;	23010119 - Purchase Of Power Generating Set	70731 - General Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
040152101044 - Improvement to Human Health (General)	Establishment of Training Centre for internship, Houseman ship and Postgraduate family medicine in Dutse General Hospital N10.0 million;	23020141 - Development of Health Training Institutions	70731 - General Hospital Services	31730700 - DUTSE	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040152101045 - Improvement to Human Health (General)	Construction and equipping Physiotherapy and Dental units in 6 General Hospitals N85.0 million;	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	85,000,000.00	0.00	0.00
040152101046 - Improvement to Human Health (General)	Upgrading of 8No PHCs/CH to General Hospitals - Kiyawa, Yankwashi, Roni, Maigatari, Taura, Kaugama, Kanya Babba and Fagam N300.0 million;	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
040152101047 - Improvement to Human Health (General)	Procurement of medical equipments to 12No. upgraded PHCs to General hospitals Gwaram, Miga, Malamadori, Auyo, Bulangu, Kiyawa, Sule Tankarkar, Maigatari, Kanya babba, Roni,Fagam and Kaugama N670.0 million;	23010122 - Purchase Of Health / Medical Equipment	70731 - General Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	670,000,000.00	0.00	0.00
040152101048 - Improvement to Human Health (General)	Construction and equipping of 3no. New General Hospitals at Gwiwa, Gagarawa and Kiri Kasamma N1.588 billion;	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	1,588,000,000.00	0.00	0.00
040152101049 - Improvement to Human Health (General)	Procurement of endoscopy machine in Dutse, Hadejia and Kazare Specialist Hospitals N15.0 million;	23010122 - Purchase Of Health / Medical Equipment	70731 - General Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
040152101050 - Improvement to Human Health (General)	Construction of 3No. Incinerators N30.0 million;	23010122 - Purchase Of Health / Medical Equipment	70731 - General Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
040152101051 - Improvement to Human Health (General)	Procurement and installation of Cold centrifuge Dutse, Hadejia and Kazare Specialist Hospitals N10.0 million;	23010122 - Purchase Of Health / Medical Equipment	70731 - General Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040152101052 - Improvement to Human Health (General)	Installation of solar power in 12No. General Hospitals N50.0 million;	23020103 - Construction/Provision Of Electricity / Solar Power	70731 - General Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

040152101053 - Improvement to Human Health (General)	Establishment of Specialized Department in General Hospitals N10.0 million;	23020106 - Construction/Provision Of Hospitals/Health Centres	70732 - Specialized Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040152101054 - Improvement to Human Health (General)	Construction of 4 Apartment blocks of staff quarters at 12 General Hospitals N60.0 million;	23020102 - Construction/Provision Of Residential Buildings	70731 - General Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
040152101055 - Improvement to Human Health (General)	Procurement of 6No Ambulances N55.0 million;	23010122 - Purchase Of Health / Medical Equipment	70731 - General Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00
040152101056 - Improvement to Human Health (General)	Establishment of Special Care Baby's Unit in 3No. Regional Hospitals (starting with Dutse General Hospital) N30.0 million;	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
040152101057 - Improvement to Human Health (General)	Construction and equipping of New Orthopedic Hospital at Gumel N340 million;	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - General Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	340,000,000.00	0.00	0.00
040152101058 - Improvement to Human Health (General)	Upgrade of Molecular Laboratory to Public Health Laboratory at Dutse N10.0 million	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70731 - General Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040152101059 - Improvement to Human Health (General)	Establishment of Planned Preventive Maintenance Unit at SMoH N5.0million.	23020106 - Construction/Provision Of Hospitals/Health Centres	70732 - Specialized Hospital Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

052101700100													
Jigawa State Agency for the Control of AIDS													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	50,000,000.00	10,510,000.00	0.00	0.00	50,000,000.00	0.00	0.00
040152117001 - Improvement to Human Health (General)	Procurement of HIV testing kits and consumables for HTS, Blood transfusion and testing before marriage - N30.0 million;	23010122 - Purchase Of Health / Medical Equipment	70161 - General Public Services N.E.C	31742800 - State Wide		0.00	50,000,000.00	10,510,000.00	0.00	0.00	30,000,000.00	0.00	0.00
040152117002 - Improvement to Human Health (General)	Support PLHIVs for Inter-marriages, Nutritional, medication and monthly support Groups meeting - N3.0 million	23050103 - Monitoring And Evaluation	70161 - General Public Services N.E.C	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
040152117003 - Improvement to Human Health (General)	Coordination between SACA, World Bank, NACA, IPs and MDAs for for upcoming HPDP III project, trainings, workshops, meeting and conferences - N4.0 million	23050103 - Monitoring And Evaluation	70161 - General Public Services N.E.C	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
040152117004 - Improvement to Human Health (General)	Strengthening and coordination of LACAs and CACAs to enhance sustainability HIVs/AIDs activities at grassroot - N3.5 million	23050103 - Monitoring And Evaluation	70161 - General Public Services N.E.C	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
040152117005 - Improvement to Human Health (General)	Monitoring and evaluation of activities N5.5m	23050103 - Monitoring And Evaluation	70161 - General Public Services N.E.C	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
040152117006 - Improvement to Human Health (General)	Procurement of Rally, cap, Hijab, etc for World AIDs Day celebration across the state - N2.0 million	23050103 - Monitoring And Evaluation	70161 - General Public Services N.E.C	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
040152117007 - Improvement to Human Health (General)	Community mobilization and awareness creation on HIV/AIDs Programme through- a)Radio Jingles, b) Phone-in call and Radio/TV discussion, c) Production of quarterly Bulletin and d) Advocacy visit to relevant stakeholders -N2.0 million.	23050103 - Monitoring And Evaluation	70161 - General Public Services N.E.C	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

052101800100													
Primary Health Care Development Agency													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	2,036,000,000.00	363,868,386.00	0.00	0.00	2,171,200,000.00	0.00	0.00
040152118001 - Improvement to Human Health (General)	Construction and Furnishing of 20No. Midwife quarters - N45.0 million;	23020102 - Construction/Provision Of Residential Buildings	70721 - General Medical Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
040152118002 - Improvement to Human Health (General)	Construction of perimeter wall fencing 50 x 75 meters in 30No Upgraded PHCs - N20.0 million	23020106 - Construction/Provision Of Hospitals/Health Centres	70721 - General Medical Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
040152118003 - Improvement to Human Health (General)	Renovation of 262No. dilapidated PHC Facilities across the state - N50.0 million	23030105 - Rehabilitation/Repairs- Hospitals/Health Centres	70721 - General Medical Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
040152118004 - Improvement to Human Health (General)	Procurement of equipment for 30No wards level PHCs - N20.0 million	23010122 - Purchase Of Health / Medical Equipment	70721 - General Medical Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
040152118005 - Improvement to Human Health (General)	Provision for Solar lightning in some selected PHCs - N30.0 million	23020103 - Construction/Provision Of Electricity / Solar Power	70721 - General Medical Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
040152118006 - Improvement to Human Health (General)	Completion of 2021 Constituency Project and 2022 Constituency Project N 325.5million - Construction of PHC	23020106 - Construction/Provision Of Hospitals/Health Centres	70721 - General Medical Services	31742800 - State Wide		0.00	430,300,000.00	0.00	0.00	0.00	325,500,000.00	0.00	0.00
040152118007 - Improvement to Human Health (General)	Construction of L-Shape - N100 million	23020106 - Construction/Provision Of Hospitals/Health Centres	70721 - General Medical Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	145,000,000.00	0.00	0.00
040152118008 - Improvement to Human Health (General)	Primary Health Care Programmes / Projects across the State	23050135 - Dev. of Ward Level Health Facilities for Basic Healthcare Provision	70721 - General Medical Services	31742800 - State Wide		0.00	40,500,000.00	3,126,000.00	0.00	0.00	40,500,000.00	0.00	0.00
040152118009 - Improvement to Human Health (General)	PHCD Health System Programmes- M&E	23050103 - Monitoring And Evaluation	70721 - General Medical Services	31742800 - State Wide		0.00	13,200,000.00	6,780,000.00	0.00	0.00	13,200,000.00	0.00	0.00
190152118010 - COVID-19	Supplementary immunization activities including State outreach days activities; Conduct of Bi-annual MNCH week, funding of Midwives Schemes under regression financing with the Global Alliance for Vaccine.	23050117 - Counter funding of Development Assistance	70721 - General Medical Services	31742800 - State Wide		0.00	610,000,000.00	1,940,000.00	0.00	0.00	630,000,000.00	0.00	0.00
040152118011 - Improvement to Human Health (General)	Food and Nutrition (Health) Programme Activities	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70721 - General Medical Services	31742800 - State Wide		0.00	310,000,000.00	112,019,680.00	0.00	0.00	210,000,000.00	0.00	0.00
190152118012 - COVID-19	Free Maternal and Child Health Programme in Primary Healthcare Centres	23050114 - Maternal and Child Healthcare Services	70721 - General Medical Services	31742800 - State Wide		0.00	122,000,000.00	67,816,706.00	0.00	0.00	122,000,000.00	0.00	0.00
040152118013 - Improvement to Human Health (General)	Family Planning Services	23050114 - Maternal and Child Healthcare Services	70721 - General Medical Services	31742800 - State Wide		0.00	20,000,000.00	7,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
190152118014 - COVID-19	Development of Ward-level Facilities for Basic Healthcare Provision	23050135 - Dev. of Ward Level Health Facilities for Basic Healthcare Provision	70721 - General Medical Services	31742800 - State Wide		0.00	490,000,000.00	165,186,000.00	0.00	0.00	490,000,000.00	0.00	0.00
052102500100													
Rasheed Shekoni Specialist Hospital													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040152125001 - Improvement to Human Health (General)	minor repairs of the facilities programs	23030105 - Rehabilitation/Repairs- Hospitals/Health Centres	70732 - Specialized Hospital Services	31742800 - State Wide		0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

052300100100													
Ministry of Information Youths, Sports and Culture													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	87,000,000.00	18,908,272.00	0.00	0.00	55,000,000.00	0.00	0.00
110152301001 - Information Communication and Technology (General)	Purchase of Public Enlightenment and Information Equipment	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	0.00	3,400,000.00	3,200,000.00	0.00	0.00	4,000,000.00	0.00	0.00	
110152301002 - Information Communication and Technology (General)	Social Re-Orientation & Mobilization - Construction of Town Hall across the state	23020132 - Construction/Provision Of Other Institutional Structures	70831 - Broadcasting and Publishing Services	31742800 - State Wide	0.00	66,600,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	
110152301003 - Information Communication and Technology (General)	general renovation and routine maintenance of the camp - Fanisau NYSC Permanent Orientation Camp	23030131 - Rehabilitation/Repairs of Other Infrastructure	70831 - Broadcasting and Publishing Services	31742800 - State Wide	0.00	12,000,000.00	15,708,272.00	0.00	0.00	7,000,000.00	0.00	0.00	
110152301004 - Information Communication and Technology (General)	Nutrition Intervention (Information Related Activities)	23050113 - Nutrition Interventions (RuTF, IYCF, etc)	70831 - Broadcasting and Publishing Services	31742800 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	
052300200100													
History and Culture Bureau													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	9,000,000.00	1,999,500.00	0.00	0.00	5,000,000.00	0.00	0.00
110152302001 - Information Communication and Technology (General)	Equipping of Archives and Reference Library	23010125 - Purchase Of Library Books & Equipment	70821 - Cultural Services	31742800 - State Wide	0.00	4,000,000.00	900,000.00	0.00	0.00	2,000,000.00	0.00	0.00	
110152302002 - Information Communication and Technology (General)	Rehabilitation of Audience seat, Artist dressing room, Toilets, Doors, Windows and Electrical fittings.	23030130 - Rehabilitation/Repairs of Other Institutional Buildings	70821 - Cultural Services	31742800 - State Wide	0.00	3,000,000.00	284,500.00	0.00	0.00	1,000,000.00	0.00	0.00	
110152302003 - Information Communication and Technology (General)	purchase of 5No. Motor cycles, Digital Camera, Laptop computer, Plastics seat, projector and projector board.	23010146 - Purchase of other ICT equipment	70821 - Cultural Services	31742800 - State Wide	0.00	2,000,000.00	815,000.00	0.00	0.00	2,000,000.00	0.00	0.00	
052300300100													
Jigawa State Television													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	39,950,000.00	23,467,250.00	0.00	0.00	39,000,000.00	0.00	0.00
110152303001 - Information Communication and Technology (General)	Procurement of content - N10.0million	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	0.00	39,950,000.00	23,467,250.00	0.00	0.00	10,000,000.00	0.00	0.00	
110152303002 - Information Communication and Technology (General)	Annual Satellite Subscription - N8.0million	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	
110152303003 - Information Communication and Technology (General)	DSNG Satellite up-link saver - N10.0million	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	
110152303004 - Information Communication and Technology (General)	Purchase of 2No. Cameras and accessories – N7.0million.	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00	
110152303005 - Information Communication and Technology (General)	Purchase of Drone at N1.5million and procurement of fairly used Toyota - N2.5million	23010105 - Purchase Of Motor Vehicles	70831 - Broadcasting and Publishing Services	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	

052300400100 Jigawa State Broadcasting Corporation (Radio)													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	23,064,000.00	1,483,500.00	0.00	0.00	32,300,000.00	0.00	0.00
110152304001 - Information Communication and Technology (General)	The purchase and installation of RF Amplifier for New World FM Station – N5.450million	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	5,450,000.00	0.00	0.00
110152304002 - Information Communication and Technology (General)	Purchase of Serve/Studio UPS Batteries 12v,100AH(3/3v)for AM Station – N14.115million	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide		0.00	23,064,000.00	1,483,500.00	0.00	0.00	14,115,000.00	0.00	0.00
110152304003 - Information Communication and Technology (General)	Construction of Local studio @ New world FM Station – N4.450million	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	4,450,000.00	0.00	0.00
110152304004 - Information Communication and Technology (General)	Payment of Broadcasting Organization of Nigeria(BON) Subscription debt – N1.050 million	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	1,050,000.00	0.00	0.00
110152304005 - Information Communication and Technology (General)	Purchase of 2No SHP A/C for AM and FM Stations – N0.450million	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	450,000.00	0.00	0.00
110152304006 - Information Communication and Technology (General)	Purchase of Studio audio board 2No N2.980million	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	2,980,000.00	0.00	0.00
110152304007 - Information Communication and Technology (General)	Purchase of sound card 2No - - N2.770million	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	2,770,000.00	0.00	0.00
110152304008 - Information Communication and Technology (General)	Purchase of high voltage (HV)TX protector fuse – N1.035million	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	1,035,000.00	0.00	0.00
052300500100 Jigawa State Printing Press													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
110152305001 - Information Communication and Technology (General)	Purchase of Bizhub C554 (Konica Minton machine) (N5.5 million)	23010140 - Purchase of Information / Communication Equipment	70831 - Broadcasting and Publishing Services	31742800 - State Wide		0.00	10,000,000.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
110152305002 - Information Communication and Technology (General)	General Renovation of Office Building including the Press Room and Wall Fencing (N4.5 million).	23030121 - Rehabilitation / Repairs Of Office Buildings	70831 - Broadcasting and Publishing Services	31742800 - State Wide		0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
052300700100 Jigawa State Sports Council													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	48,600,000.00	1,292,000.00	0.00	0.00	27,000,000.00	0.00	0.00
080152307001 - Youth (General)	Improvement of Dutse sport complex - N15.0 million;	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - Recreational and Sporting Services	31730700 - DUTSE		0.00	40,600,000.00	1,292,000.00	0.00	0.00	15,000,000.00	0.00	0.00
080152307002 - Youth (General)	Improvement of Gumel Stadium - N5.0 million	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - Recreational and Sporting Services	31710900 - GUMEL		0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
080152307003 - Youth (General)	Construction of Borehole and overhead Tank at Dutse sports complex - N3.0 million.	23020105 - Construction/Provision Of Water Facilities	70811 - Recreational and Sporting Services	31730700 - DUTSE		0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
080152307004 - Youth (General)	Improvement of Hadejia Stadium	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - Recreational and Sporting Services	31721300 - HADEJIA		0.00	8,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

053500100100												
Ministry of Environment												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
Total					0.00	1,750,300,000.00	187,525,312.00	0.00	0.00	5,670,000,000.00	0.00	0.00
090153501001 - Environmental Improvement (General)	Forest Nurseries Development and Production Of Seedlings	23040106 - Nurseries and Seedlings	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	31,000,000.00	24,474,721.00	0.00	0.00	25,000,000.00	0.00	0.00
200153501002 - CLIMATE CHANGE	Establishment of 3kms of new shelterbelt 1km each at Birniwa, M/Madori and Sule Tankarkar	23040107 - Forests and Shelterbelts	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	7,000,000.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
090153501003 - Environmental Improvement (General)	Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)	23040107 - Forests and Shelterbelts	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
090153501004 - Environmental Improvement (General)	Development Of Industrial Crops Trees (Gum Arabic, Jatropha, etc)	23040107 - Forests and Shelterbelts	70561 - Environmental Protection N.E.C.	31710900 - GUMEL	0.00	7,000,000.00	7,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
090153501005 - Environmental Improvement (General)	Environmental Research and Data Base Development	23050101 - Research & Development and Census/Surveys	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
090153501006 - Environmental Improvement (General)	Second Forestry Project Structures & Facilities	23040107 - Forests and Shelterbelts	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
090153501007 - Environmental Improvement (General)	Procurement of 1No. Flouting Excavator - N320 million	23010107 - Purchase Of Trucks	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	20,000,000.00	10,236,016.00	0.00	0.00	320,000,000.00	0.00	0.00
090153501008 - Environmental Improvement (General)	Continues monitoring on Community efforts and supports on typha grass clearance along Hadejia river downstream - N80.0 million.	23050103 - Monitoring And Evaluation	70561 - Environmental Protection N.E.C.	31721300 - HADEJIA	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
090153501009 - Environmental Improvement (General)	Construction of toilets facilities and maintenance of office and store room at Hadejia field office at N2.0 million	23020133 - Construction/Provision Of Public Convenience	70561 - Environmental Protection N.E.C.	31721300 - HADEJIA	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
090153501010 - Environmental Improvement (General)	Community education and sensitization at N1.0 million.	23050108 - Capacity Building / Human Resource Development	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
090153501011 - Environmental Improvement (General)	Purchase of onsite water quality measuring equipment - N0.820 million	23040105 - Water and Environmental Pollution Prevention & Control	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	820,000.00	0.00	0.00
090153501012 - Environmental Improvement (General)	Purchase of air noise pollution control measuring equipment at N1.180 million.	23040105 - Water and Environmental Pollution Prevention & Control	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	1,180,000.00	0.00	0.00
090153501013 - Environmental Improvement (General)	Erosion control in critical areas around Dutse metropolitan, Dan masara town and Rankwace quarters in Dutse.	23040102 - Erosion & Flood Control	70561 - Environmental Protection N.E.C.	31730700 - DUTSE	0.00	100,000,000.00	0.00	0.00	0.00	190,000,000.00	0.00	0.00
090153501014 - Environmental Improvement (General)	Flood and Erosion Control Projects / Structure	23040102 - Erosion & Flood Control	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	364,300,000.00	136,814,575.00	0.00	0.00	532,000,000.00	0.00	0.00
200153501015 - CLIMATE CHANGE	World Bank Supported Nigeria Erosion & Watershed Management Project (NEWMAP)	23040102 - Erosion & Flood Control	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	1,200,000,000.00	0.00	0.00	0.00	4,300,000,000.00	0.00	0.00
200153501015 - CLIMATE CHANGE	World Bank Supported Nigeria Erosion & Watershed Management Project (NEWMAP)	23040102 - Erosion & Flood Control	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
053501600100												
Jigawa State Environmental Protection Agency (JISEPA)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
Total					0.00	25,000,000.00	5,945,000.00	0.00	0.00	25,000,000.00	0.00	0.00
200153516001 - CLIMATE CHANGE	Procurement of 1,700 liters of chemical insecticides for continuation of outdoor malaria vector control spray - N5.0 million	23050112 - Procurement of Chemicals, Pesticides and Pest Control Equipment	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	20,000,000.00	5,945,000.00	0.00	0.00	5,000,000.00	0.00	0.00
200153516002 - CLIMATE CHANGE	Purchase of 20 inspection motorcycles N7.0 million.	23010104 - Purchase of Motor Cycles	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
200153516003 - CLIMATE CHANGE	Purchase of 18No. grass cutting machines/accessories, sanitation tools, - N3.0 million	23010143 - Purchase of Workshop Tools / Equipment	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
200153516004 - CLIMATE CHANGE	Purchase of waste collection machines and vehicles spare parts - N5.0 million.	23010129 - Purchase Of Industrial Equipment	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
200153516005 - CLIMATE CHANGE	Purchase of desalting working materials for support to self-help groups to evacuate accumulated debris from urban drainages in the 27 Local Government areas of the state	23010129 - Purchase Of Industrial Equipment	70561 - Environmental Protection N.E.C.	31742800 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
053505600100												
Alternative Energy Agency												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget		
Total					0.00	15,000,000.00	15,000,000.00	0.00	0.00	234,000,000.00	0.00	0.00
140153556001 - Power (General)	Bio-Mass and other Renewable Energy Development	23020103 - Construction/Provision Of Electricity / Solar Power	70436 - Non Electricity Energy	31742800 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	0.00	234,000,000.00	0.00	0.00

055100100100 Ministry Of Local Government													
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	2021 Performance January to September			2022 Approved Budget			
Total						0.00	34,000,000.00	0.00	0.00	0.00	40,900,000.00	0.00	0.00
130155101001 - Reform of Government and Governance (General)	Provision of Computer Room, IFMIS and Development of IPSAS Compliant Integrated Management Information for the Local Governments - N20 million	23010140 - Purchase of Information / Communication Equipment	70621 - Community Development	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	
130155101002 - Reform of Government and Governance (General)	Purchase of Utility vehicles - N12 million;	23010105 - Purchase Of Motor Vehicles	70621 - Community Development	31742800 - State Wide	0.00	32,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00	
130155101003 - Reform of Government and Governance (General)	Other office furniture and Equipment for Headquarter and zonal offices - N6.9million.	23010112 - Purchase Of Office Furniture and Fittings	70621 - Community Development	31742800 - State Wide	0.00	0.00	0.00	0.00	0.00	6,900,000.00	0.00	0.00	
130155101004 - Reform of Government and Governance (General)	Community & Self-Help Development Support	23050108 - Capacity Building / Human Resource Development	70621 - Community Development	31742800 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	

A LAW TO APPROPRIATE THE SUM OF ONE HUNDRED AND SEVENTY SEVEN BILLION, SEVEN HUNDRED AND NINETY FIVE MILLION, FIVE HUNDRED AND EIGHTY EIGHT THOUSAND NAIRA ONLY (₦177,795,588,000.00) FOR THE SERVICES OF THE GOVERNMENT OF JIGAWA STATE OF NIGERIA FOR THE PERIOD OF 1st JANUARY TO 31st DECEMBER, 2022.

ENACTED BY the Jigawa State House of Assembly:

1. Citation and Commencement.

This Law may be cited as State Appropriation Law, Law No. 04, 2022 and shall come into operation on the 1st day of January, 2022

2. Issue and Appropriation of ₦177,795,588,000.00

(i) The Accountant General of Jigawa State may on the warrant signed by the Governor, pay out of the Consolidated Revenue Funds of the State during the period ending 31st December, 2022 the sum specified by warrant not exceeding the aggregate sum of One Hundred and Seventy Seven Billion, Seven Hundred and Ninety Five Million, Five Hundred and Eighty Eight Naira being the total amounts set forth opposite each of the code of the Schedule to this Law.


(ii) The said sum shall be appropriated for the purposes and in the manner set out in the schedule to this Law.

(iii) Lapsing of Un-Issued Amount.


The money granted by this Law are provided for the services in respect of which money will become payable within the quarter ending 31st December, 2022 and any balance thereof un-issued on the said 31st December, 2022 shall lapse and shall not be available for making any payment in the subsequent month.

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

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


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BR. MUSA ALIYU ABUBAKAR
Clerk to the House.

Assented to by me, this.....^{22nd}.....Day of.....^{December}.....2021


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MUHAMMAD BADARU ABUBAKAR, Mni, MON.
Governor of Jigawa State