

SOKOTO STATE GOVERNMENT

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET</u> <u>2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET</u> <u>2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
<u>201 Government House</u>							
21010101 SALARY	130,547,469.00	0.00	0.00	130,547,469.00	130,547,469.00	87,951,561.39	117,268,748.52
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	4,689,000.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	19,463,000.00	37,399,231.00
22020202 TELEPHONE CHARGES	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	1,746,500.00	8,125,500.00
22020305 PRINTING OF NON SECURITY DOCUMENTS	35,000,000.00	0.00	0.00	35,000,000.00	35,000,000.00	13,036,000.00	22,784,100.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	194,951,811.00	194,965,410.00
22020402 MAINTENANCE OF OFFICE FURNITURE	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	58,780,105.00	25,653,505.00
22020406 OTHER MAINTENANCE SERVICES	704,700,322.23	0.00	0.00	704,700,322.23	1,000,000,000.00	805,582,540.00	602,994,968.00
22020702 INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020703 LEGAL SERVICES	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22021003 PUBLICITY & ADVERTISEMENTS	190,000,000.00	0.00	0.00	190,000,000.00	190,000,000.00	37,950,000.00	13,550,000.00
22021007 WELFARE PACKAGES	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	96,753,450.00	98,338,150.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
	<u>1,535,247,791.23</u>	<u>0.00</u>	<u>0.00</u>	<u>1,535,247,791.23</u>	<u>1,830,547,469.00</u>	<u>1,316,214,967.39</u>	<u>1,125,768,612.52</u>

202 Office of the Deputy Governor

21010101 SALARY	32,594,171.00	0.00	0.00	32,594,171.00	32,594,171.00	25,850,000.00	13,949,599.07
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	25,850,000.00	33,700,000.00
22020202 TELEPHONE CHARGES	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	2,950,000.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	14,350,000.00	8,700,000.00
22020305 PRINTING OF NON SECURITY DOCUMENTS	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	5,990,000.00	7,950,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	65,000,000.00	0.00	0.00	65,000,000.00	65,000,000.00	22,880,000.00	299,280,710.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020402 MAINTENANCE OF OFFICE FURNITURE	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	14,350,000.00	29,607,850.00
22020406 OTHER MAINTENANCE SERVICES	75,000,000.00	0.00	0.00	75,000,000.00	75,000,000.00	40,500,000.00	27,460,106.00
22020702 INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22020801 MOTOR VEHICLE FUEL COST	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	25,450,000.00	30,060,000.00
22021007 WELFARE PACKAGES	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	8,280,000.00	21,850,000.00
22030106 MOTOR VEHICLE ADVANCE	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	33,750,000.00	44,340,429.00
	458,594,171.00	0.00	0.00	458,594,171.00	458,594,171.00	220,200,000.00	516,898,694.07

203 Head of Service

21010101 SALARY	678,910,229.55	0.00	0.00	678,910,229.55	646,581,171.00	422,203,625.71	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	65,000,000.00	0.00	0.00	65,000,000.00	65,000,000.00	21,700,000.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	0.00	0.00	15,000,000.00	10,000,000.00	5,604,000.00	0.00
22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	50,000.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	241,252.50	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	0.00	5,000,000.00	4,000,000.00	3,380,000.00	0.00
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	50,000.00	0.00
22020405 MAINTENANCE OF PLANTS/GENERATORS	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	16,516,185.00	0.00
22020406 OTHER MAINTENANCE SERVICES	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	4,199.52	0.00
22020501 LOCAL TRAINING	110,000,000.00	0.00	0.00	110,000,000.00	150,000,000.00	98,265,000.00	0.00
22020502 INTERNATIONAL TRAINING	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
22020601 SECURITY SERVICES	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	35,683,000.00	0.00
22021007 WELFARE PACKAGES	252,000,000.00	0.00	0.00	252,000,000.00	252,000,000.00	83,620,000.00	0.00
	1,305,910,229.55	0.00	0.00	1,305,910,229.55	1,267,581,171.00	687,317,262.73	0.00

204 Ministry for Home Affairs

21010101 SALARY	629,575,171.00	0.00	0.00	629,575,171.00	658,575,171.00	0.00	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00

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22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22020202 TELEPHONE CHARGES	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	11,100,000.00	0.00	0.00	11,100,000.00	11,100,000.00	0.00	0.00
22021007 WELFARE PACKAGES	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22021021 SPECIAL DAYS/CELEBRATIONS	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
22030101 MOTOR CYCLE ADVANCES	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
	696,225,171.00	0.00	0.00	696,225,171.00	725,225,171.00	0.00	0.00

2041 Ministry for Religious Affairs

21010101 SALARY	126,831,566.00	0.00	0.00	126,831,566.00	126,831,566.00	90,055,142.61	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	27,000,000.00	0.00	0.00	27,000,000.00	45,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	169,000,000.00	0.00	0.00	169,000,000.00	169,000,000.00	84,804,000.00	84,804,000.00
22020406 OTHER MAINTENANCE SERVICES	240,000,000.00	0.00	0.00	240,000,000.00	294,000,000.00	288,980,000.00	115,000,000.00
22020502 INTERNATIONAL TRAINING	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
22021003 PUBLICITY & ADVERTISEMENTS	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00
22021007 WELFARE PACKAGES	786,000,000.00	0.00	0.00	786,000,000.00	686,000,000.00	418,080,000.00	428,771,000.00
	1,489,831,566.00	0.00	0.00	1,489,831,566.00	1,331,831,566.00	881,919,142.61	628,575,000.00

2042 Ministry for Special Duties

21010101 SALARY	17,523,753.00	0.00	0.00	17,523,753.00	17,523,753.00	0.00	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00

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22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020501 LOCAL TRAINING	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020601 SECURITY SERVICES	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	1,300,000.00	0.00	0.00	1,300,000.00	1,300,000.00	0.00	0.00
	40,823,753.00	0.00	0.00	40,823,753.00	40,823,753.00	0.00	0.00

205 Ministry Careers & Special Services

21010101 SALARY	35,608,415.57	0.00	0.00	35,608,415.57	35,255,857.00	24,705,797.94	28,161.41
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
22020202 TELEPHONE CHARGES	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
22020203 INTERNET ACCESS CHARGES	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	0.00	0.00	3,500,000.00	500,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	0.00	500,000.00	500,000.00	1,515,050.00	0.00
22020406 OTHER MAINTENANCE SERVICES	110,000,000.00	0.00	0.00	110,000,000.00	60,000,000.00	0.00	0.00
22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020601 SECURITY SERVICES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22020604 SECURITY VOTE (INCLUDING OPERATIONS)	2,200,000,000.00	0.00	0.00	2,200,000,000.00	2,180,000,000.00	0.00	0.00
22021001 REFRESHMENT & MEALS	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22021007 WELFARE PACKAGES	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
	2,370,358,415.57	0.00	0.00	2,370,358,415.57	2,329,955,857.00	26,220,847.94	28,161.41

206 Min. For L/ Govt.

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

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21010101 SALARY	119,054,288.00	0.00	0.00	119,054,288.00	119,054,288.00	44,147,079.18	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	0.00	0.00	800,000.00	800,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	0.00	400,000.00	400,000.00	80,000.00	0.00
22020202 TELEPHONE CHARGES	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	35,000.00	50,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	85,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE	800,000.00	0.00	0.00	800,000.00	800,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	25,350,000.00	0.00	0.00	25,350,000.00	25,350,000.00	125,000.00	1,050,000.00
22021007 WELFARE PACKAGES	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	15,000.00
	<u>149,654,288.00</u>	<u>0.00</u>	<u>0.00</u>	<u>149,654,288.00</u>	<u>149,654,288.00</u>	<u>44,387,079.18</u>	<u>1,200,000.00</u>

208 Ministry Establishment & Pension

21010101 SALARY	361,743,456.90	0.00	0.00	361,743,456.90	344,517,578.00	239,540,280.43	217,183,971.88
22010102 PENSION	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000.00	0.00	0.00	35,000,000.00	20,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	240,000.00	240,000.00
22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	84,000,000.00	0.00	0.00	84,000,000.00	54,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020302 BOOKS	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
22020305 PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	40,100,000.00	0.00	0.00	40,100,000.00	25,100,000.00	13,150,000.00	13,150,000.00
22021007 WELFARE PACKAGES	10,500,000.00	0.00	0.00	10,500,000.00	10,500,000.00	100,000.00	100,000.00
	<u>558,143,456.90</u>	<u>0.00</u>	<u>0.00</u>	<u>558,143,456.90</u>	<u>480,917,578.00</u>	<u>253,030,280.43</u>	<u>230,673,971.88</u>

209 Political Affairs/ SSG'S Office

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21010101 SALARY	1,500,530,737.56	0.00	0.00	1,500,530,737.56	2,148,992,308.00	1,084,898,053.17	1,215,879,981.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	180,000,000.00	0.00	0.00	180,000,000.00	340,000,000.00	151,734,000.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	130,000,000.00	0.00	0.00	130,000,000.00	730,000,000.00	279,884,461.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	0.00	0.00	15,000,000.00	55,000,000.00	22,400,000.00	0.00
22020302 BOOKS	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	110,000,000.00	0.00	0.00	110,000,000.00	110,000,000.00	2,200,000.00	2,100,000.00
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	11,144,300.00	4,492,500.00
22020406 OTHER MAINTENANCE SERVICES	2,200,000,000.00	0.00	0.00	2,200,000,000.00	2,800,000,000.00	1,342,591,461.50	2,006,647,120.40
22020604 SECURITY VOTE (INCLUDING OPERATIONS)	170,000,000.00	0.00	0.00	170,000,000.00	570,000,000.00	120,960,940.00	0.00
22020702 INFORMATION TECHNOLOGY CONSULTING	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
22020902 INSURANCE PREMIUM	235,000,000.00	0.00	0.00	235,000,000.00	235,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	10,000,000.01	0.00	0.00	10,000,000.01	10,000,000.00	0.00	0.00
22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,600,000,000.00	0.00	0.00	1,600,000,000.00	1,220,000,000.00	1,177,980,000.00	1,241,086,000.00
22040109 GRANTS TO COMMUNITIES/NGOs	3,510,000,000.00	0.00	0.00	3,510,000,000.00	7,210,000,000.00	3,452,734,643.50	2,506,409,478.58
	<u>9,850,530,737.57</u>	<u>0.00</u>	<u>0.00</u>	<u>9,850,530,737.57</u>	<u>15,618,992,308.00</u>	<u>7,646,527,859.17</u>	<u>6,976,615,079.98</u>

214 Min. of Agriculture & N/Resource

21010101 SALARY	171,900,033.30	0.00	0.00	171,900,033.30	201,727,303.00	92,951,941.62	129,617,093.48
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	0.00	5,000,000.00	2,000,000.00	0.00	147,540.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0.00	0.00	30,000,000.00	20,000,000.00	1,476,000.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	0.00	0.00	3,500,000.00	3,000,000.00	0.00	25,000.00
22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	0.00	0.00	10,000,000.00	8,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	0.00	3,000,000.00	1,500,000.00	0.00	772,000.00
22020406 OTHER MAINTENANCE SERVICES	13,500,000.00	0.00	0.00	13,500,000.00	9,700,000.00	3,894,000.00	511,000.00
22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	0.00	0.00	3,000,000.00	2,000,000.00	0.00	0.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020707 AGRICULTURAL CONSULTING	14,500,000.00	0.00	0.00	14,500,000.00	11,200,000.00	0.00	450,000.00
22021007 WELFARE PACKAGES	3,000,000.00	0.00	0.00	3,000,000.00	2,000,000.00	0.00	256,000.00
	258,400,033.30	0.00	0.00	258,400,033.30	261,627,303.00	98,321,941.62	131,778,633.48
<u>215 Min. of Commerce, Indus. & Coop.</u>							
21010101 SALARY	82,676,913.00	0.00	0.00	82,676,913.00	82,676,913.00	47,298,010.10	26,630,759.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	1,636,500.00	4,445,000.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	196,900.00
22021003 PUBLICITY & ADVERTISEMENTS	40,000,000.00	0.00	0.00	40,000,000.00	12,000,000.00	0.00	9,542,000.00
22021007 WELFARE PACKAGES	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22021021 SPECIAL DAYS/CELEBRATIONS	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
	161,176,913.00	0.00	0.00	161,176,913.00	133,176,913.00	48,934,510.10	40,814,659.00
<u>216 Ministry for Basic Education</u>							
21010101 SALARY	420,866,917.00	0.00	0.00	420,866,917.00	470,866,917.00	249,940,599.80	407,444,121.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00
22020202 TELEPHONE CHARGES	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22020309 UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22020310 TEACHING AIDS / INSTRUCTION MATERIALS	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	5,407,860.00	0.00
22020406 OTHER MAINTENANCE SERVICES	90,000,000.00	0.00	0.00	90,000,000.00	90,000,000.00	0.00	0.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020707 AGRICULTURAL CONSULTING	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22021004 MEDICAL EXPENSES-LOCAL	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	3,692,000.00	0.00
22021009 SPORTING ACTIVITIES	14,000,000.00	0.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
22021010 DIRECT TEACHING & LABORATORY COST	1,011,608,900.00	0.00	0.00	1,011,608,900.00	1,011,608,900.00	82,779,234.00	0.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00
22040109 GRANTS TO COMMUNITIES/NGOs	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22050102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS	700,000,000.00	0.00	0.00	700,000,000.00	900,000,000.00	329,400,928.00	0.00
	<u>2,607,475,817.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,607,475,817.00</u>	<u>2,857,475,817.00</u>	<u>671,220,621.80</u>	<u>407,444,121.00</u>
<u>2161 Ministry for Higher Education</u>							
21010101 SALARY	33,000,000.00	0.00	0.00	33,000,000.00	62,446,397.00	0.00	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0.00	0.00	4,000,000.00	5,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	0.00	5,000,000.00	40,000,000.00	0.00	0.00
22020202 TELEPHONE CHARGES	5,000,000.00	0.00	0.00	5,000,000.00	50,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	0.00	5,000,000.00	3,500,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,400,000.00	0.00	0.00	9,400,000.00	2,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	0.00	0.00	4,000,000.00	8,050,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	18,000,000.00	0.00	0.00	18,000,000.00	19,000,000.00	0.00	0.00
22020703 LEGAL SERVICES	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	14,000,000.00	0.00	0.00	14,000,000.00	9,000,000.00	0.00	0.00
22021010 DIRECT TEACHING & LABORATORY COST	9,400,000.00	0.00	0.00	9,400,000.00	9,400,000.00	0.00	0.00
999999 CONTROL	0.00	0.00	0.00	0.00	0.00	19,066,765.93	0.00
	<u>110,800,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>110,800,000.00</u>	<u>162,446,397.00</u>	<u>19,066,765.93</u>	<u>0.00</u>
<u>217 Ministry of Finance</u>							
21010101 SALARY	900,429,832.96	0.00	0.00	900,429,832.96	632,789,056.00	533,467,580.64	714,276,201.96
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	0.00	0.00	100,000,000.00	320,000,000.00	168,559,500.00	35,586,000.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	57,000,000.00	0.00	0.00	57,000,000.00	67,000,000.00	44,500,000.00	0.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	150,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00
22020201 ELECTRICITY CHARGES	210,000,000.00	0.00	0.00	210,000,000.00	340,000,000.00	189,720,391.62	191,067,138.11
22020202 TELEPHONE CHARGES	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	4,100,000.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000,000.00	0.00	0.00	100,000,000.00	110,000,000.00	69,908,922.43	61,312,767.30
22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	1,000,000.00
22020309 UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	5,300,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	0.00	0.00	50,000,000.00	37,000,000.00	32,677,767.30	26,457,534.60
22020402 MAINTENANCE OF OFFICE FURNITURE	60,000,000.00	0.00	0.00	60,000,000.00	70,000,000.00	81,793,301.90	4,944,195,730.00
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	0.00	0.00	20,000,000.00	25,000,000.00	16,119,000.00	8,738,000.00
22020406 OTHER MAINTENANCE SERVICES	50,000,000.00	0.00	0.00	50,000,000.00	450,000,000.00	242,403,681.88	140,048,716.90
22020501 LOCAL TRAINING	50,000,000.00	0.00	0.00	50,000,000.00	350,000,000.00	126,000,000.00	50,597,030.00
22020502 INTERNATIONAL TRAINING	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00
22020603 RESIDENTIAL RENT	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	2,520,000.00	18,400,000.00
22020701 FINANCIAL CONSULTING	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
22020708 MEDICAL CONSULTING	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
22020803 PLANT / GENERATOR FUEL COST	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
22020901 BANK CHARGES (OTHER THAN INTEREST)	150,000,000.00	0.00	0.00	150,000,000.00	170,000,000.00	0.00	155,031,030.91
22021002 HONORARIUM & SITTING ALLOWANCE	50,000,000.00	0.00	0.00	50,000,000.00	30,000,000.00	22,890,000.00	29,820,000.00
22021003 PUBLICITY & ADVERTISEMENTS	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
22021006 POSTAGES & COURIER SERVICES	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22021007 WELFARE PACKAGES	52,000,000.00	0.00	0.00	52,000,000.00	2,000,000.00	73,853,965.64	796,000.00
22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00
	<u>2,384,429,832.96</u>	<u>0.00</u>	<u>0.00</u>	<u>2,384,429,832.96</u>	<u>2,663,789,056.00</u>	<u>1,604,414,111.41</u>	<u>6,386,726,149.78</u>
<u>218 Ministry of Health</u>							
21010101 SALARY	1,225,470,821.50	0.00	0.00	1,225,470,821.50	1,295,882,565.00	795,882,565.00	918,335,472.26
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	61,123,000.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	955,000.00	347,000.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020202 TELEPHONE CHARGES	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	1,157,500.00	1,651,000.00
22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES	85,500,000.00	0.00	0.00	85,500,000.00	85,500,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,212,000.00	12,853,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	30,000.00	0.00
22020406 OTHER MAINTENANCE SERVICES	312,500,000.00	0.00	0.00	312,500,000.00	312,500,000.00	481,524,500.00	500,543,000.00
22020702 INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020708 MEDICAL CONSULTING	334,000,000.00	0.00	0.00	334,000,000.00	334,000,000.00	37,900,000.00	218,400,000.00
22021004 MEDICAL EXPENSES-LOCAL	91,000,000.00	0.00	0.00	91,000,000.00	91,000,000.00	11,700,000.00	30,600,000.00
22021007 WELFARE PACKAGES	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22021019 MEDICAL EXPENSES- INTERNATIONAL	80,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	59,557,615.00	27,790,000.00
	<u>2,277,470,821.50</u>	<u>0.00</u>	<u>0.00</u>	<u>2,277,470,821.50</u>	<u>2,347,882,565.00</u>	<u>1,460,042,180.00</u>	<u>1,710,519,472.26</u>
<u>219 Ministry of Information</u>							
21010101 SALARY	99,104,646.00	0.00	0.00	99,104,646.00	66,069,764.00	49,552,323.03	49,552,323.03
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	11,000,000.00	0.00	0.00	11,000,000.00	10,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	7,700,000.00	0.00	0.00	7,700,000.00	7,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	0.00	0.00	550,000.00	500,000.00	0.00	0.00
22020304 MAGAZINES & PERIODICALS	2,200,000.00	0.00	0.00	2,200,000.00	2,000,000.00	0.00	0.00
22020305 PRINTING OF NON SECURITY DOCUMENTS	22,000,000.00	0.00	0.00	22,000,000.00	20,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	0.00	0.00	5,500,000.00	5,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	0.00	0.00	1,100,000.00	1,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	6,600,000.00	0.00	0.00	6,600,000.00	6,000,000.00	0.00	0.00
22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,100,000.00	0.00	0.00	1,100,000.00	1,000,000.00	0.00	0.00
22020708 MEDICAL CONSULTING	5,500,000.00	0.00	0.00	5,500,000.00	5,000,000.00	0.00	0.00
22021003 PUBLICITY & ADVERTISEMENTS	78,000,000.00	0.00	0.00	78,000,000.00	80,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	2,200,000.00	0.00	0.00	2,200,000.00	2,000,000.00	0.00	0.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
	<u>242,554,646.00</u>	<u>0.00</u>	<u>0.00</u>	<u>242,554,646.00</u>	<u>205,569,764.00</u>	<u>49,552,323.03</u>	<u>49,552,323.03</u>
<u>220 Ministry of Justice</u>							
21010101 SALARY	160,400,000.00	0.00	0.00	160,400,000.00	224,367,849.00	106,860,224.27	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	2,020,000.00	0.00	0.00	2,020,000.00	6,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,050,000.00	0.00	0.00	5,050,000.00	40,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,030,000.00	0.00	0.00	3,030,000.00	5,000,000.00	0.00	0.00
22020302 BOOKS	8,080,000.00	0.00	0.00	8,080,000.00	5,000,000.00	0.00	0.00
22020306 PRINTING OF SECURITY DOCUMENTS	70,505,000.00	0.00	0.00	70,505,000.00	40,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,030,000.00	0.00	0.00	3,030,000.00	6,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	6,060,000.00	0.00	0.00	6,060,000.00	3,000,000.00	0.00	0.00
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,100,000.00	0.00	0.00	10,100,000.00	5,500,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	1,010,000.00	0.00	0.00	1,010,000.00	14,000,000.00	0.00	0.00
22020501 LOCAL TRAINING	15,150,000.00	0.00	0.00	15,150,000.00	10,000,000.00	0.00	0.00
22020702 INFORMATION TECHNOLOGY CONSULTING	5,050,000.00	0.00	0.00	5,050,000.00	3,000,000.00	0.00	0.00
22020703 LEGAL SERVICES	137,315,000.00	0.00	0.00	137,315,000.00	105,500,000.00	0.00	0.00
22021007 WELFARE PACKAGES	14,140,000.00	0.00	0.00	14,140,000.00	2,000,000.00	4,432,000.00	0.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	6,060,000.00	0.00	0.00	6,060,000.00	5,000,000.00	0.00	0.00
	<u>447,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>447,000,000.00</u>	<u>474,367,849.00</u>	<u>111,292,224.27</u>	<u>0.00</u>
<u>221 House of Assembly</u>							
21010101 SALARY	719,960,416.27	0.00	0.00	719,960,416.27	34,027,994.00	279,795,776.02	210,965,971.55
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	1,050,000,000.00	0.00	0.00	1,050,000,000.00	250,000,000.00	108,610,000.00	53,377,700.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	9,060,200.00	15,904,900.00
22020202 TELEPHONE CHARGES	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,000,000.00	0.00	0.00	21,000,000.00	21,000,000.00	1,932,000.00	10,590,780.00
22020303 NEWSPAPERS	22,000,000.00	0.00	0.00	22,000,000.00	22,000,000.00	144,000.00	2,923,900.00
22020305 PRINTING OF NON SECURITY DOCUMENTS	1,106,000,000.00	0.00	0.00	1,106,000,000.00	106,000,000.00	542,882,020.00	0.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	9,144,360.00	11,323,472.00
22020402 MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	478,300.00	429,900.00
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00	102,935.00	37,000.00
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,500,000.00	0.00	0.00	25,500,000.00	25,500,000.00	809,700.00	705,727,498.00
22020406 OTHER MAINTENANCE SERVICES	274,000,000.00	0.00	0.00	274,000,000.00	274,000,000.00	94,938,270.00	96,900,967.00
22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	1,945,000.00	475,000.00
22020702 INFORMATION TECHNOLOGY CONSULTING	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
22020901 BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	620,000.00	1,335,000.00
22020902 INSURANCE PREMIUM	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	50,060,000.00
22021003 PUBLICITY & ADVERTISEMENTS	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	4,375,720.00	0.00
22021004 MEDICAL EXPENSES-LOCAL	207,000,000.00	0.00	0.00	207,000,000.00	207,000,000.00	36,591,000.00	0.00
22021007 WELFARE PACKAGES	78,000,000.00	0.00	0.00	78,000,000.00	78,000,000.00	1,362,500.00	2,462,500.00
22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	987,825.00
22021014 BUDGET EXPENSES	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	282,000.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	767,000.00	1,020,000.00
	<u>3,807,860,416.27</u>	<u>0.00</u>	<u>0.00</u>	<u>3,807,860,416.27</u>	<u>1,321,927,994.00</u>	<u>1,093,558,781.02</u>	<u>1,164,804,413.55</u>
<u>222 Ministry of Works & Transport</u>							
21010101 SALARY	391,147,359.00	0.00	0.00	391,147,359.00	391,147,359.00	237,918,161.34	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,000.00	0.00	0.00	1,250,000.00	1,250,000.00	0.00	0.00
22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	15,150,000.00	0.00	0.00	15,150,000.00	15,150,000.00	0.00	0.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020501 LOCAL TRAINING	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
22020701 FINANCIAL CONSULTING	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22020703 LEGAL SERVICES	3,500,000.00	0.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00
22021003 PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
	<u>476,647,359.00</u>	<u>0.00</u>	<u>0.00</u>	<u>476,647,359.00</u>	<u>476,647,359.00</u>	<u>237,918,161.34</u>	<u>0.00</u>

223 Min. of Water Resources

21010101 SALARY	54,500,600.00	0.00	0.00	54,500,600.00	141,896,755.00	91,518,359.93	141,753,078.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020305 PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	0.00	3,000,000.00	200,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	5,000.00	0.00	0.00	5,000.00	500,000.00	0.00	33,000.00
22020406 OTHER MAINTENANCE SERVICES	262,000,000.00	0.00	0.00	262,000,000.00	16,000,000.00	0.00	24,000.00
22020803 PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	0.00	5,000,000.00	4,800,000.00	0.00	0.00
22021007 WELFARE PACKAGES	150,000.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00
	<u>342,655,600.00</u>	<u>0.00</u>	<u>0.00</u>	<u>342,655,600.00</u>	<u>181,546,755.00</u>	<u>91,518,359.93</u>	<u>141,810,078.00</u>

224 Min. for Women Affairs

21010101 SALARY	68,832,504.00	0.00	0.00	68,832,504.00	55,397,715.00	33,287,558.22	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	0.00	5,000,000.00	3,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	14,500,000.00	0.00	0.00	14,500,000.00	29,500,000.00	1,760,000.00	0.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020501 LOCAL TRAINING	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22021004 MEDICAL EXPENSES-LOCAL	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	35,000,000.00	0.00	0.00	35,000,000.00	30,000,000.00	23,675,000.00	0.00
22021021 SPECIAL DAYS/CELEBRATIONS	35,000,000.00	0.00	0.00	35,000,000.00	10,000,000.00	0.00	0.00
	<u>175,832,504.00</u>	<u>0.00</u>	<u>0.00</u>	<u>175,832,504.00</u>	<u>145,397,715.00</u>	<u>58,722,558.22</u>	<u>0.00</u>
<u>225 Judiciary - () High Court</u>							
21010101 SALARY	209,967,194.00	0.00	0.00	209,967,194.00	181,354,144.00	122,403,943.91	145,565,773.36
21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES	32,285,617.00	0.00	0.00	32,285,617.00	32,285,617.00	0.00	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	2,485,914.50	3,109,000.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	150,000,000.00	0.00	0.00	150,000,000.00	50,000,000.00	21,514,556.00	43,908,300.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	0.00	0.00	30,000,000.00	20,000,000.00	21,161,747.00	18,812,050.00
22020304 MAGAZINES & PERIODICALS	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	4,540,000.00	6,390,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	6,153,075.00	15,379,535.66
22020402 MAINTENANCE OF OFFICE FURNITURE	50,000,000.00	0.00	0.00	50,000,000.00	40,000,000.00	33,297,525.00	37,947,205.47
22020406 OTHER MAINTENANCE SERVICES	13,000,000.00	0.00	0.00	13,000,000.00	28,000,000.00	18,433,631.34	21,393,900.15
22020703 LEGAL SERVICES	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	159,300.00	2,332,728.96
22021002 HONORARIUM & SITTING ALLOWANCE	300,000,000.00	0.00	0.00	300,000,000.00	310,000,000.00	158,469,400.00	129,160,712.00
22021007 WELFARE PACKAGES	20,000,000.00	0.00	0.00	20,000,000.00	15,000,000.00	14,544,660.00	9,232,600.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	3,375,000.00	3,160,000.00
	<u>872,252,811.00</u>	<u>0.00</u>	<u>0.00</u>	<u>872,252,811.00</u>	<u>743,639,761.00</u>	<u>406,538,752.75</u>	<u>436,391,805.60</u>
<u>226 Local Government Audit</u>							
21010101 SALARY	74,568,219.00	0.00	0.00	74,568,219.00	49,712,146.00	36,660,181.70	0.00
21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES	9,873,117.00	0.00	0.00	9,873,117.00	9,873,117.00	0.00	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,050,000.00	0.00	0.00	5,050,000.00	5,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	4,040,000.00	0.00	0.00	4,040,000.00	4,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,010,000.00	0.00	0.00	1,010,000.00	1,000,000.00	0.00	0.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020305 PRINTING OF NON SECURITY DOCUMENTS	9,405,267.46	0.00	0.00	9,405,267.46	9,312,146.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,020,000.00	0.00	0.00	2,020,000.00	2,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	2,020,000.00	0.00	0.00	2,020,000.00	2,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	4,292,500.00	0.00	0.00	4,292,500.00	4,250,000.00	0.00	0.00
22020701 FINANCIAL CONSULTING	12,120,000.00	0.00	0.00	12,120,000.00	12,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	151,500.00	0.00	0.00	151,500.00	150,000.00	0.00	0.00
	<u>124,550,603.46</u>	<u>0.00</u>	<u>0.00</u>	<u>124,550,603.46</u>	<u>99,297,409.00</u>	<u>36,660,181.70</u>	<u>0.00</u>

227 Local Government Service Comm.

21010101 SALARY	39,913,782.00	0.00	0.00	39,913,782.00	39,913,782.00	17,909,850.57	11,763,552.00
21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES	28,150,230.00	0.00	0.00	28,150,230.00	27,671,174.00	0.00	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	0.00	0.00	700,000.00	700,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	22,350.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	87,650.00
22020402 MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00
22021007 WELFARE PACKAGES	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	70,000.00
	<u>73,864,012.00</u>	<u>0.00</u>	<u>0.00</u>	<u>73,864,012.00</u>	<u>73,384,956.00</u>	<u>17,909,850.57</u>	<u>11,943,552.00</u>

228 Office of the Auditor General

21010101 SALARY	163,013,482.00	0.00	0.00	163,013,482.00	163,013,482.00	96,638,296.93	129,784,767.28
21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES	9,873,117.00	0.00	0.00	9,873,117.00	9,873,117.00	0.00	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	623,500.00	1,762,100.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	1,691,800.00	1,678,000.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	375,000.00	0.00
22020306 PRINTING OF SECURITY DOCUMENTS	7,500,000.00	0.00	0.00	7,500,000.00	7,500,000.00	5,000,000.00	10,000,000.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	754,200.00	1,313,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	634,500.00	954,000.00
22020405 MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	1,361,925.00	1,537,125.00
22020406 OTHER MAINTENANCE SERVICES	16,500,000.00	0.00	0.00	16,500,000.00	16,500,000.00	7,246,000.00	9,536,500.00
22020501 LOCAL TRAINING	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	90,000.00	0.00
22020701 FINANCIAL CONSULTING	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	13,500,000.00	15,305,000.00
22021007 WELFARE PACKAGES	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	210,000.00	0.00
	<u>272,886,599.00</u>	<u>0.00</u>	<u>0.00</u>	<u>272,886,599.00</u>	<u>272,886,599.00</u>	<u>128,125,221.93</u>	<u>171,870,492.28</u>

229 Civil Service Commission

21010101 SALARY	66,543,175.00	0.00	0.00	66,543,175.00	57,695,450.00	36,292,387.56	0.00
21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES	34,280,204.20	0.00	0.00	34,280,204.20	26,671,174.00	0.00	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	11,000,000.00	0.00	0.00	11,000,000.00	7,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	0.00	0.00	5,500,000.00	5,000,000.00	0.00	0.00
22020202 TELEPHONE CHARGES	220,000.00	0.00	0.00	220,000.00	200,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000.00	0.00	0.00	11,000,000.00	10,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	0.00	0.00	5,500,000.00	5,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	5,500,000.00	0.00	0.00	5,500,000.00	5,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	110,000.00	0.00	0.00	110,000.00	25,100,000.00	0.00	0.00
22020703 LEGAL SERVICES	5,500,000.00	0.00	0.00	5,500,000.00	3,000,000.00	0.00	0.00
22021004 MEDICAL EXPENSES-LOCAL	110,000.00	0.00	0.00	110,000.00	100,000.00	0.00	0.00
22021007 WELFARE PACKAGES	4,400,000.00	0.00	0.00	4,400,000.00	4,000,000.00	0.00	0.00
	<u>149,663,379.20</u>	<u>0.00</u>	<u>0.00</u>	<u>149,663,379.20</u>	<u>148,766,624.00</u>	<u>36,292,387.56</u>	<u>0.00</u>

230 JUDICIAL SERVICE COMMISSION

21010101 SALARY	38,985,123.00	0.00	0.00	38,985,123.00	39,811,441.00	25,086,964.09	0.00
21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES	28,018,352.25	0.00	0.00	28,018,352.25	26,684,145.00	20,013,108.75	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000.00	0.00	0.00	13,000,000.00	1,000,000.00	750,000.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	0.00	5,000,000.00	2,000,000.00	1,500,000.00	0.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0.00	0.00	2,500,000.00	1,500,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,125,000.00	0.00
22020406 OTHER MAINTENANCE SERVICES	1,300,000.00	0.00	0.00	1,300,000.00	1,300,000.00	600,000.00	0.00
22021003 PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	0.00	1,000,000.00	400,000.00	0.00	0.00
22021007 WELFARE PACKAGES	2,000,000.00	0.00	0.00	2,000,000.00	1,300,000.00	0.00	0.00
	<u>95,303,475.25</u>	<u>0.00</u>	<u>0.00</u>	<u>95,303,475.25</u>	<u>76,495,586.00</u>	<u>49,075,072.84</u>	<u>0.00</u>

231 Min. Lands, and Housing

21010101 SALARY	92,314,520.08	0.00	0.00	92,314,520.08	91,657,736.00	67,573,691.45	91,636,607.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020306 PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	3,500,000.00	0.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00
22020501 LOCAL TRAINING	30,000,000.00	0.00	0.00	30,000,000.00	15,657,736.00	3,090,000.00	2,840,000.00
22021007 WELFARE PACKAGES	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
	<u>158,314,520.08</u>	<u>0.00</u>	<u>0.00</u>	<u>158,314,520.08</u>	<u>143,315,472.00</u>	<u>70,663,691.45</u>	<u>94,476,607.00</u>

232 Min. For Science & Technology

21010101 SALARY	864,100,648.00	0.00	0.00	864,100,648.00	813,100,648.00	590,675,401.11	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22020302 BOOKS	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22020309 UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020310 TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	15,500,000.00	0.00	0.00	15,500,000.00	15,500,000.00	0.00	0.00
22020501 LOCAL TRAINING	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	11,000,000.00	0.00	0.00	11,000,000.00	11,000,000.00	0.00	0.00
22021009 SPORTING ACTIVITIES	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22021010 DIRECT TEACHING & LABORATORY COST	150,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00
22021021 SPECIAL DAYS/CELEBRATIONS	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22050102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS	300,600,648.00	0.00	0.00	300,600,648.00	300,600,648.00	0.00	0.00
	<u>1,428,201,296.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,428,201,296.00</u>	<u>1,377,201,296.00</u>	<u>590,675,401.11</u>	<u>0.00</u>

233 MIN. OF ANIMAL & FISHERIES DEV.

21010101 SALARY	510,000,000.00	0.00	0.00	510,000,000.00	616,348,943.00	396,183,308.14	12,000,000.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	1,515,000.00	0.00	0.00	1,515,000.00	1,500,000.00	8,900,000.00	500,000.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	12,120,000.00	0.00	0.00	12,120,000.00	12,000,000.00	0.00	1,400,000.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,414,000.00	0.00	0.00	1,414,000.00	1,400,000.00	0.00	1,500,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,050,000.00	0.00	0.00	5,050,000.00	5,000,000.00	0.00	1,500,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE	1,515,000.00	0.00	0.00	1,515,000.00	1,500,000.00	0.00	5,000,000.00
22020406 OTHER MAINTENANCE SERVICES	2,525,000.00	0.00	0.00	2,525,000.00	2,500,000.00	0.00	100,000.00
22020707 AGRICULTURAL CONSULTING	10,605,000.00	0.00	0.00	10,605,000.00	10,500,000.00	0.00	9,000,000.00
22021007 WELFARE PACKAGES	606,000.00	0.00	0.00	606,000.00	600,000.00	0.00	4,000,000.00
	<u>545,350,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>545,350,000.00</u>	<u>651,348,943.00</u>	<u>405,083,308.14</u>	<u>35,000,000.00</u>

234 Sokoto Urban & Reg. Planning Department

21010101 SALARY	89,944,390.00	0.00	0.00	89,944,390.00	94,944,390.00	43,865,855.42	59,785,893.46
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00	0.00	205,000.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	200,000.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0.00	0.00	600,000.00	600,000.00	0.00	150,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	170,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE	800,000.00	0.00	0.00	800,000.00	800,000.00	0.00	215,000.00
22020406 OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	160,000.00
22020703 LEGAL SERVICES	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
22021003 PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	50,000.00
22021007 WELFARE PACKAGES	3,350,000.00	0.00	0.00	3,350,000.00	3,350,000.00	0.00	50,000.00
	<u>109,194,390.00</u>	<u>0.00</u>	<u>0.00</u>	<u>109,194,390.00</u>	<u>114,194,390.00</u>	<u>43,865,855.42</u>	<u>60,985,893.46</u>

235 Ministry for Rural Development

21010101 SALARY	150,129,559.20	0.00	0.00	150,129,559.20	125,107,966.00	70,700,867.02	540,000.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	1,920,000.00	0.00	0.00	1,920,000.00	1,600,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	0.00	3,000,000.00	2,500,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,360,000.00	0.00	0.00	3,360,000.00	2,800,000.00	850,000.00	510,000.00
22020305 PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	0.00	0.00	1,200,000.00	1,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	0.00	3,000,000.00	2,500,000.00	300,000.00	180,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE	3,540,000.00	0.00	0.00	3,540,000.00	2,950,000.00	450,000.00	270,000.00
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	960,000.00	0.00	0.00	960,000.00	800,000.00	0.00	0.00
22020405 MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	0.00	0.00	3,000,000.00	8,800,000.00	3,800,000.00	1,680,000.00
22020406 OTHER MAINTENANCE SERVICES	4,800,000.00	0.00	0.00	4,800,000.00	4,000,000.00	2,500,000.00	1,500,000.00
22020706 SURVEYING SERVICES	960,000.00	0.00	0.00	960,000.00	800,000.00	0.00	0.00
22020801 MOTOR VEHICLE FUEL COST	2,640,000.00	0.00	0.00	2,640,000.00	2,200,000.00	400,000.00	240,000.00
22020901 BANK CHARGES (OTHER THAN INTEREST)	600,000.00	0.00	0.00	600,000.00	500,000.00	0.00	0.00
22021003 PUBLICITY & ADVERTISEMENTS	600,000.00	0.00	0.00	600,000.00	500,000.00	250,000.00	150,000.00
22021007 WELFARE PACKAGES	1,200,000.00	0.00	0.00	1,200,000.00	1,000,000.00	300,000.00	180,000.00
22021021 SPECIAL DAYS/CELEBRATIONS	144,000.00	0.00	0.00	144,000.00	120,000.00	0.00	0.00
	<u>181,053,559.20</u>	<u>0.00</u>	<u>0.00</u>	<u>181,053,559.20</u>	<u>157,177,966.00</u>	<u>79,550,867.02</u>	<u>5,250,000.00</u>

237 Sharia Court of Appeal

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
21010101 SALARY	258,230,674.47	0.00	0.00	258,230,674.47	287,024,014.00	208,388,702.71	251,748,041.55
21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES	38,256,201.00	0.00	0.00	38,256,201.00	38,256,201.00	38,256,201.00	38,256,201.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	0.00	0.00	35,000,000.00	30,000,000.00	5,180,000.00	13,084,000.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	0.00	0.00	15,000,000.00	10,000,000.00	8,210,000.00	13,220,200.00
22020302 BOOKS	10,000,000.00	0.00	0.00	10,000,000.00	6,000,000.00	800,000.00	3,000,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	28,172,000.00	31,132,800.00
22020402 MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	15,489,000.00	16,498,350.00
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,000,000.00	0.00	0.00	35,000,000.00	30,000,000.00	42,800,000.00	48,268,500.00
22020406 OTHER MAINTENANCE SERVICES	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	2,829,000.00	5,329,800.00
22020501 LOCAL TRAINING	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
22020701 FINANCIAL CONSULTING	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020703 LEGAL SERVICES	10,000,000.00	0.00	0.00	10,000,000.00	6,000,000.00	5,200,000.00	6,210,000.00
22021007 WELFARE PACKAGES	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	24,012,000.00	38,875,192.00
22030102 BICYCLE ADVANCES	5,000,000.00	0.00	0.00	5,000,000.00	3,000,000.00	0.00	0.00
22040109 GRANTS TO COMMUNITIES/NGOs	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	800,000.00	0.00
	<u>496,486,875.47</u>	<u>0.00</u>	<u>0.00</u>	<u>496,486,875.47</u>	<u>500,280,215.00</u>	<u>380,136,903.71</u>	<u>465,623,084.55</u>

238 State Ind. Electoral Commission

21010101 SALARY	57,149,401.88	0.00	0.00	57,149,401.88	91,954,708.00	32,271,945.12	24,659,769.09
21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES	38,282,226.00	0.00	0.00	38,282,226.00	38,282,226.00	31,503,536.37	41,979,025.72
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	0.00	0.00	3,500,000.00	3,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	21,000.00
22020202 TELEPHONE CHARGES	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020306 PRINTING OF SECURITY DOCUMENTS	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000.00	0.00	0.00	1,800,000.00	1,500,000.00	0.00	20,000.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020402 MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	0.00	1,500,000.00	500,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	1,300,000.00	0.00	0.00	1,300,000.00	4,250,000.00	0.00	10,000.00
22021002 HONORARIUM & SITTING ALLOWANCE	3,000,000.00	0.00	0.00	3,000,000.00	2,500,000.00	0.00	0.00
22021003 PUBLICITY & ADVERTISEMENTS	1,500,000.00	0.00	0.00	1,500,000.00	1,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	1,000,000.00	0.00	0.00	1,000,000.00	400,000.00	0.00	0.00
	<u>126,131,627.88</u>	<u>0.00</u>	<u>0.00</u>	<u>126,131,627.88</u>	<u>160,486,934.00</u>	<u>63,775,481.49</u>	<u>66,689,794.81</u>
<u>239 House Service Commission</u>							
21010101 SALARY	45,821,305.00	0.00	0.00	45,821,305.00	83,821,305.00	0.00	0.00
21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES	31,485,026.00	0.00	0.00	31,485,026.00	31,485,026.00	0.00	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	0.00	0.00	40,000,000.00	30,000,000.00	500,000.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	34,000,000.00	0.00	0.00	34,000,000.00	30,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	0.00	0.00	1,800,000.00	4,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	0.00	3,000,000.00	5,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	4,200,000.00	0.00	0.00	4,200,000.00	7,000,000.00	200,000.00	0.00
22020702 INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	0.00	1,000,000.00	5,000,000.00	0.00	0.00
22021003 PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	0.00	1,000,000.00	2,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	3,000,000.00	0.00	0.00	3,000,000.00	5,000,000.00	300,000.00	0.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
	<u>169,306,331.00</u>	<u>0.00</u>	<u>0.00</u>	<u>169,306,331.00</u>	<u>207,306,331.00</u>	<u>1,000,000.00</u>	<u>0.00</u>
<u>240 Ministry of Social Welfare & Comm Dev.</u>							
21010101 SALARY	66,585,401.00	0.00	0.00	66,585,401.00	66,585,401.00	59,865,959.20	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	205,267,000.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	1,912,500.00	442,500.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	312,500.00	95,000.00
22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020310 TEACHING AIDS / INSTRUCTION MATERIALS	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	27,050,000.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	2,199,000.00	185,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE	2,750,000.00	0.00	0.00	2,750,000.00	2,750,000.00	259,000.00	177,500.00
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	20,000,000.00	0.00	0.00	20,000,000.00	33,000,000.00	16,005,500.00	2,536,200.00
22020707 AGRICULTURAL CONSULTING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021002 HONORARIUM & SITTING ALLOWANCE	250,000.00	0.00	0.00	250,000.00	1,250,000.00	0.00	0.00
22021007 WELFARE PACKAGES	731,000,000.00	0.00	0.00	731,000,000.00	731,000,000.00	340,087,000.00	397,948,500.00
22050102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	90,000,000.00	4,800.00
	<u>945,585,401.00</u>	<u>0.00</u>	<u>0.00</u>	<u>945,585,401.00</u>	<u>966,585,401.00</u>	<u>742,958,459.20</u>	<u>401,389,500.00</u>
<u>241 Dept. For Scholarship and Students Matters</u>							
21010101 SALARY	18,120,878.00	0.00	0.00	18,120,878.00	18,120,878.00	12,630,313.68	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	0.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00
22020305 PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	0.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	0.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	7,500,000.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00	0.00
22021007 WELFARE PACKAGES	800,000.00	0.00	0.00	800,000.00	800,000.00	0.00	0.00
22021010 DIRECT TEACHING & LABORATORY COST	4,800,000.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	0.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	800,000.00	0.00	0.00	800,000.00	800,000.00	0.00	0.00
	<u>42,720,878.00</u>	<u>0.00</u>	<u>0.00</u>	<u>42,720,878.00</u>	<u>42,720,878.00</u>	<u>12,630,313.68</u>	<u>0.00</u>
<u>242 MINISTRY OF BUDGET & ECONOMIC PLANNING</u>							
21010101 SALARY	101,934,840.70	0.00	0.00	101,934,840.70	92,668,037.00	55,292,035.37	55,863,212.64

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	36,500,000.00	0.00	0.00	36,500,000.00	55,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000.00	0.00	0.00	22,000,000.00	20,000,000.00	16,937,600.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	0.00	0.00	10,000,000.00	5,000,000.00	0.00	0.00
22020302 BOOKS	1,100,000.00	0.00	0.00	1,100,000.00	1,000,000.00	0.00	0.00
22020305 PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	0.00	0.00	2,500,000.00	31,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	0.00	0.00	5,500,000.00	5,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	11,000,000.00	0.00	0.00	11,000,000.00	10,000,000.00	5,650,000.00	5,500,000.00
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,350,000.00	0.00	0.00	9,350,000.00	11,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	49,000,000.00	0.00	0.00	49,000,000.00	45,000,000.00	0.00	0.00
22020502 INTERNATIONAL TRAINING	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00
22020702 INFORMATION TECHNOLOGY CONSULTING	16,500,000.00	0.00	0.00	16,500,000.00	15,000,000.00	0.00	0.00
22020703 LEGAL SERVICES	22,000,000.00	0.00	0.00	22,000,000.00	20,000,000.00	0.00	0.00
22020706 SURVEYING SERVICES	49,500,000.00	0.00	0.00	49,500,000.00	45,000,000.00	5,000,000.00	3,000,000.00
22021002 HONORARIUM & SITTING ALLOWANCE	36,960,000.00	0.00	0.00	36,960,000.00	33,600,000.00	0.00	150,000.00
22021007 WELFARE PACKAGES	1,100,000.00	0.00	0.00	1,100,000.00	1,000,000.00	0.00	0.00
22021014 BUDGET EXPENSES	66,000,000.00	0.00	0.00	66,000,000.00	75,000,000.00	40,797,500.00	1,500,000.00
22021022 STATISTICAL OPERATIONS	16,500,000.00	0.00	0.00	16,500,000.00	15,000,000.00	0.00	0.00
22021023 SUPERVISION AND MANAGEMENT OF DEV. ASSISTANCE STATE WIDE	35,750,000.00	0.00	0.00	35,750,000.00	32,500,000.00	0.00	0.00
22021024 Supervision & Monitoring of Capital Projects	11,000,000.00	0.00	0.00	11,000,000.00	10,000,000.00	0.00	0.00
	<u>544,194,840.70</u>	<u>0.00</u>	<u>0.00</u>	<u>544,194,840.70</u>	<u>522,768,037.00</u>	<u>123,677,135.37</u>	<u>66,013,212.64</u>
<u>243 Dept. For Physically Challenged</u>							
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	0.00	500,000.00	500,000.00	250,000.00	300,000.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	0.00	500,000.00	500,000.00	195,200.00	85,200.00
22020309 UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020310 TEACHING AIDS / INSTRUCTION MATERIALS	10,500,000.00	0.00	0.00	10,500,000.00	10,500,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	243,800.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	0.00	0.00	1,400,000.00	1,400,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	2,100,000.00	0.00	0.00	2,100,000.00	2,100,000.00	515,000.00	1,545,000.00
22021021 SPECIAL DAYS/CELEBRATIONS	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
	<u>29,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>29,500,000.00</u>	<u>29,500,000.00</u>	<u>1,204,000.00</u>	<u>1,930,200.00</u>
<u>244 Min. of Environment</u>							
21010101 SALARY	114,395,147.70	0.00	0.00	114,395,147.70	122,177,407.00	77,921,663.24	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	3,300,000.00	0.00	0.00	3,300,000.00	3,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	0.00	0.00	11,000,000.00	10,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,750,000.00	0.00	0.00	2,750,000.00	2,500,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000.00	0.00	0.00	2,200,000.00	2,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	11,000,000.00	0.00	0.00	11,000,000.00	10,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	22,000,000.00	0.00	0.00	22,000,000.00	20,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	3,300,000.00	0.00	0.00	3,300,000.00	3,000,000.00	0.00	0.00
	<u>169,945,147.70</u>	<u>0.00</u>	<u>0.00</u>	<u>169,945,147.70</u>	<u>172,677,407.00</u>	<u>77,921,663.24</u>	<u>0.00</u>
<u>245 Min. for Solid Minerals & Natural Resources</u>							
21010101 SALARY	49,184,212.00	0.00	0.00	49,184,212.00	39,184,212.00	26,499,819.24	21,000,153.60
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000.00	0.00	0.00	2,200,000.00	2,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	0.00	0.00	11,000,000.00	10,000,000.00	0.00	246,000.00
22020202 TELEPHONE CHARGES	1,650,000.00	0.00	0.00	1,650,000.00	1,500,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,650,000.00	0.00	0.00	1,650,000.00	1,500,000.00	0.00	78,500.00
22020304 MAGAZINES & PERIODICALS	2,200,000.00	0.00	0.00	2,200,000.00	2,000,000.00	0.00	0.00
22020305 PRINTING OF NON SECURITY DOCUMENTS	1,100,000.00	0.00	0.00	1,100,000.00	1,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,400,000.00	0.00	0.00	4,400,000.00	4,000,000.00	0.00	681,750.00

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22020406 OTHER MAINTENANCE SERVICES	4,400,000.00	0.00	0.00	4,400,000.00	4,000,000.00	0.00	230,000.00
22020501 LOCAL TRAINING	3,300,000.00	0.00	0.00	3,300,000.00	3,000,000.00	0.00	0.00
22020704 ENGINEERING SERVICES	6,000,000.00	0.00	0.00	6,000,000.00	2,000,000.00	0.00	0.00
22020706 SURVEYING SERVICES	8,800,000.00	0.00	0.00	8,800,000.00	8,000,000.00	2,400,000.00	0.00
22021007 WELFARE PACKAGES	1,100,000.00	0.00	0.00	1,100,000.00	1,000,000.00	0.00	60,000.00
	96,984,212.00	0.00	0.00	96,984,212.00	79,184,212.00	28,899,819.24	22,296,403.60

246 Min. of Youth and Sports Development

21010101 SALARY	53,360,841.00	0.00	0.00	53,360,841.00	53,360,841.00	24,973,167.44	43,878,713.51
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	0.00	10,000,000.00	5,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00
22020310 TEACHING AIDS / INSTRUCTION MATERIALS	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	54,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	10,100,000.00	0.00	0.00	10,100,000.00	5,100,000.00	0.00	406,000.00
22020501 LOCAL TRAINING	10,900,000.00	0.00	0.00	10,900,000.00	10,900,000.00	0.00	0.00
22020708 MEDICAL CONSULTING	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	505,000,000.00	0.00	0.00	505,000,000.00	234,600,000.00	13,000,000.00	228,935,000.00
22021009 SPORTING ACTIVITIES	330,000,000.00	0.00	0.00	330,000,000.00	219,000,000.00	62,098,000.00	44,240,750.00
22021021 SPECIAL DAYS/CELEBRATIONS	5,000,000.00	0.00	0.00	5,000,000.00	500,000.00	0.00	0.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	20,000.00
22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT	50,600,000.00	0.00	0.00	50,600,000.00	40,600,000.00	0.00	0.00
	1,020,260,841.00	0.00	0.00	1,020,260,841.00	613,360,841.00	100,071,167.44	317,534,463.51

247 Zakat and Endowment (Waqf) Commission

21010101 SALARY	9,806,092.00	0.00	0.00	9,806,092.00	19,806,092.00	0.00	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	0.00	0.00	50,000,000.00	3,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0.00	0.00	30,000,000.00	15,000,000.00	0.00	0.00

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ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0.00	0.00	5,000,000.00	2,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	305,000,000.00	0.00	0.00	305,000,000.00	261,000,000.00	0.00	0.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000,000.00	0.00	0.00	10,000,000.00	6,000,000.00	0.00	0.00
	<u>422,806,092.00</u>	<u>0.00</u>	<u>0.00</u>	<u>422,806,092.00</u>	<u>319,806,092.00</u>	<u>0.00</u>	<u>0.00</u>
<u>248 Ministry of Energy</u>							
21010101 SALARY	20,523,753.00	0.00	0.00	20,523,753.00	20,523,753.00	0.00	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22021007 WELFARE PACKAGES	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00
	<u>70,523,753.00</u>	<u>0.00</u>	<u>0.00</u>	<u>70,523,753.00</u>	<u>70,523,753.00</u>	<u>0.00</u>	<u>0.00</u>
<u>249 Ministry of Culture & Tourism</u>							
21010101 SALARY	22,245,100.54	0.00	0.00	22,245,100.54	0.00	0.00	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00

ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

ECONOMIC CODE	<u>PROPOSED BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>TOTAL BUDGET 2020 TO 2022</u>	<u>BUDGET 2019</u>	<u>ACTUAL JAN-SEP 2019</u>	<u>ACTUAL 2018</u>
22021007 WELFARE PACKAGES	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
	<u>73,245,100.54</u>	<u>0.00</u>	<u>0.00</u>	<u>73,245,100.54</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>307 Part VI Law Reform Commission</u>							
21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES	21,857,322.00	0.00	0.00	21,857,322.00	21,857,322.00	0.00	0.00
	<u>21,857,322.00</u>	<u>0.00</u>	<u>0.00</u>	<u>21,857,322.00</u>	<u>21,857,322.00</u>	<u>0.00</u>	<u>0.00</u>
<u>313 Part XII Zakat and Endowment (Waqf) Commission</u>							
21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES	26,671,174.00	0.00	0.00	26,671,174.00	26,671,174.00	0.00	0.00
	<u>26,671,174.00</u>	<u>0.00</u>	<u>0.00</u>	<u>26,671,174.00</u>	<u>26,671,174.00</u>	<u>0.00</u>	<u>0.00</u>
<u>320009 Sokoto College of Legal & Islamic St.</u>							
999999 CONTROL	0.00	0.00	0.00	0.00	0.00	80,193,529.99	0.00
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>80,193,529.99</u>	<u>0.00</u>
<u>CONSOLIDATED REVENUE CHARGES(ACCRUED EXPE</u>							
22010102 PENSION	12,646,664,108.99	0.00	0.00	12,646,664,108.99	7,278,328,826.00	2,035,136.88	2,207,588,890.75
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
41030101 SHORT TERM BORROWINGS	150,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00
41030201 NATIONAL HEALTH INSURANCE SCHEME	2,576,504,622.00	0.00	0.00	2,576,504,622.00	1,823,495,378.00	0.00	0.00
41030202 CONTRIBUTORY PENSION SCHEME	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00
	<u>15,773,168,730.99</u>	<u>0.00</u>	<u>0.00</u>	<u>15,773,168,730.99</u>	<u>6,004,833,448.00</u>	<u>2,035,136.88</u>	<u>2,207,588,890.75</u>
<u>SUBVENTION TO PARASTATALS</u>							
21010101 SALARY	21,642,579,725.62	0.00	0.00	21,642,579,725.62	20,628,869,192.00	13,988,697,070.46	6,703,649,619.20
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,184,680,000.00	0.00	0.00	2,184,680,000.00	2,503,400,000.00	759,410,555.06	2,637,170,667.02
	<u>23,827,259,725.62</u>	<u>0.00</u>	<u>0.00</u>	<u>23,827,259,725.62</u>	<u>23,132,269,192.00</u>	<u>14,748,107,625.52</u>	<u>9,340,820,286.22</u>
	<u>79,614,906,220.95</u>	<u>0.00</u>	<u>0.00</u>	<u>79,614,906,220.95</u>	<u>72,194,519,058.00</u>	<u>34,847,431,804.37</u>	<u>33,219,013,556.38</u>